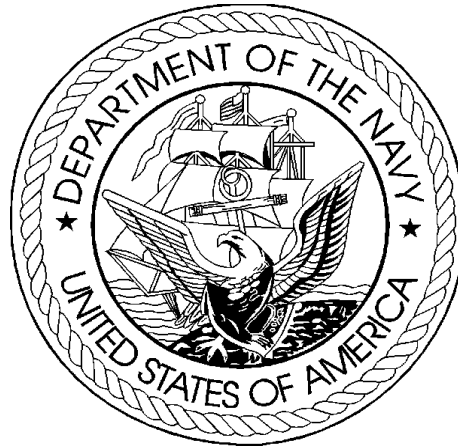


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2002
AMENDED BUDGET SUBMISSION



JUSTIFICATION OF ESTIMATES
JUNE 2001

OPERATION AND MAINTENANCE, NAVY

Operation and Maintenance, Navy

VOLUME I

Justification of Estimates for the FY 2002 Amended President's Budget

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Introductory

(\$ in Millions)						
FY 2000 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
23,433.0	+1,325.6	-954.7	23,803.9	+357.5	+2,800.0	26,961.4

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including fuel, supplies, and maintenance of ships, Navy and Marine Corps aircraft, related weapon systems, and the support establishment ashore. The primary focus of the Department's FY 2002 budget is to continue to ensure the readiness of deployed forces. These resources will allow the Department to achieve our readiness goals for ship and aircraft operations and aircraft depot maintenance. Ship depot maintenance is funded at 90 percent against a readiness goal of 96 percent.

The FY 2002 estimate of \$26,961.4 million includes a price increase of \$357.5 million. This price increase primarily results from increases in Working Capital Fund (WCF) rates (\$144.2 million), civilian pay raises (\$127.1 million) and general inflation changes (\$154.4 million), offset by decreases in fuel costs (\$68.2 million). This budget reflects overall program increases of +\$2,800.0 million (+11.8 percent).

(\$ in Millions)							
	FY 2000 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
Budget Activity 1: Operating Forces	16,712.3	+1,131.8	-770.4	17,073.7	+190.2	+2,237.5	19,501.4

The Operating Forces budget activity funds the Navy's air operations, ship operations, combat operations/support, and weapons support programs. Included in this budget activity are the costs associated with operating Navy shore bases to support these missions. Also included are the funds required to maintain combat ready forces necessary to respond to national objectives in joint, naval and combined operations. It supports the forward presence and crisis response capabilities of the National Military Strategy.

The FY 2002 budget estimate of \$19,501.4 million includes a price increase of \$190.2 million and program increases totaling \$2,237.5 million (13.1 percent). Major program changes include:

- Transfers out include \$38.9 million in T-45 airframe and T-405 engines funding to Flight Training (O&MN, BA-3). Transfers in include \$209.3 million from the Overseas Contingency Operations Transfer Fund (OCOTF) for Southwest Asia (SWA) contingency operations (all contingency operations for air operations).

Introductory

- Air Operations increases overall by \$961.1 million, including net price decreases of –\$92.5 million. In addition to the transfer from OCOTF described above, major program changes include an increase in the Flying Hour Program for additional hours required to reach optimum Primary Mission Readiness (PMR) of 83% (with simulator contribution of 2%) and for increased usage of aviation depot level repairables (AVDLRs); increased number of Standard Depot Level Maintenance actions (SDLMs), engine overhaul/repairs and other aviation maintenance (\$194 million); and an increase for Enterprise Resource Planning initiatives, which are designed to reengineer and standardize business processes, integrate operations, optimize management of resources and implement regional maintenance (\$22.6 million).
- Ship Operations increases overall by \$781.2 million, including net price increases of \$150.3 million. In addition to the transfer from OCOTF described above, increases include per diem costs due to the transition of AOE-6 to the Military Sealift Command (\$32.3 million); additional nuclear fuel core processing (\$15.5 million); increases to ship depot maintenance to accomplish a higher percentage of identified requirements and reduce deferred maintenance (\$462 million); and additional Fleet Modernization Program efforts (\$56.5 million). Offsetting these increase are reductions due to fewer LHA Mid-Life modernization actions (-\$32.5 million), and changes in force structure (\$-37.5 million).
- Combat Operations and Support increases overall by \$109.9 million, including net price increase of +\$27.6 million. The increase includes funds for increased support for various satellite communication programs (\$38.2 million); extended maintenance period for the cable ship USNS Zeus (\$7.6 million); enhancements for Tactical Training Ranges (\$8.0 million); improved C4I capabilities (\$9.8 million); and support to the Unified Commanders (\$16.8 million) including Navy-Marine Corps Intranet (NMCI) support (\$12 million). There is a decrease for civilian compensation primarily through Strategic Sourcing savings (-\$10.2 million).
- Weapons Support increases overall by \$11.5 million, including net price increases of \$12.1 million. Major change to the program is the reduced recertification of Trident II (C-4) missiles (-\$39 million) with a corresponding increase in Trident II (D-4) missile support (\$37 million).
- Real Property Maintenance increase of \$154.6 million is comprised of price increases of \$15.4 million and program increases of \$139.2 million, primarily to slow the growth in the backlog of maintenance and repair in such areas as dredging, airfield pavement and joint repair, pier fender piles, airfield lighting, fire protection upgrades in hangars, utility system repairs and improvements, seismic upgrades, asbestos abatement, and dry dock repairs.
- Base Support increases by \$418.1 million, including \$78.6 million in price growth. Primary program changes include force protection upgrades (\$45.7 million); increased utility requirements (\$46.2 million); base support contract cost increases (\$16.5 million) and an overall increase in base support to reach C2 readiness in mission operations (air and port operations, utilities and force protection) and C3 readiness in all other base support functions (\$221.9 million).

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	(\$ in Millions)						
	FY 2000 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
Budget Activity 2: Mobilization	749.0	+2.1	-27.5	723.6	+70.7	+21.7	816.0

The Mobilization budget activity maintains assets that will support forces that rapidly respond to unforeseen contingencies throughout the world. Also funded are the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. Additionally, this program funds the inactivation of ships, submarines, and aircraft and includes the maintenance of selected inactive ships and aircraft as well as material disposal costs.

The FY 2002 budget estimate of \$816.0 million includes a price increase of \$70.7 million and program increases of \$21.7 million (+3.0 percent). Major program changes include:

- Full year funding of two additional Maritime Prepositioned Forces - Expeditionary (MPF-E) ships.
- One time withdrawal of fourteen F-16 adversary aircraft from inactive status for re-entry to the fleet.
- Increase due to revised mix and number of submarine inactivations and the decontamination of a submarine tender, offset by six fewer conventional ship inactivations than FY 2001.

Introductory

	(\$ in Millions)						
	<u>FY 2000</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 3: Training and Recruiting	1,862.3	+71.5	+99.3	2,033.1	+35.9	+81.8	2,150.8

The Training and Recruiting budget activity funds all centrally managed or directed individual training required to meet Navy training standards. This includes accession training, basic skills training, and professional military education provided at the Naval War College, the Naval Postgraduate School, and the Armed Forces Command and Staff College. It also includes Navy recruiting and advertising, centralized civilian training programs, the Junior Navy Reserve Officer Training Corps, and all base operating support for the above programs. Team training for ships of battle groups is funded in the Operating Forces budget activity, as is all advanced and refresher flight training and aircraft carrier qualifications.

The FY 2002 budget estimate of \$2,150.8 million reflects includes a price increase of \$35.9 million and program increases of \$81.8 million (4.0%). Major program changes include:

- Functional transfer of maintenance costs for the T-45 training aircraft from Aircraft Depot Maintenance (BA 1) into Flight Training and an increase in operations and support cost for 13 new T-45 aircraft (+\$44 million). Decreases are budgeted for reduced Pilot Training Rates due to decrease in the number of Harrier squadrons (-\$10 million) .
- Basic Skills and Advanced Training increases to support A and C school curriculum development and classroom equipment upgrades primarily to meet demand for training in new command and control systems (\$14.1 million). Decreases are budgeted for model and prototyping of distance learning technologies (-\$9.0 million).
- Recruiting and Other Training and Education programs have a net increase of \$9.1 million reflecting compliance with DOD guidance on education and staffing of the acquisition workforce (\$3.5 million) and increased participation and higher tuition reimbursement costs in the voluntary education program (\$3.8 million). The balance of the program change is attributable to an increase in the recruiting and advertising program, primarily for extending advertising to local markets and target audiences (\$1.8 million). The budget maintains support costs for a production recruiter force of 5,000.

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- Base Operations increase funds initiatives designed to enhance shore installation facilities as to achieve a C2/C3 level of readiness (\$22.6 million) and provides for increased utility costs at bases purchasing commercial utilities and for new buildings (\$6.0 million).

	(\$ in Millions)						
	FY 2000	Price	Program	FY 2001	Price	Program	FY 2002
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Budget Activity 4: Administrative and Servicewide Support	4,109.4	+120.2	-256.1	3,973.5	+60.8	+458.8	4,493.1

The Administration and Servicewide Support budget activity funds shore based activities required for the effective operation of the Department of the Navy. The general services provided include administration and personnel support, engineering and acquisition support, security and investigative support, humanitarian and civic support, centralized transportation, communications services, and base operating support.

The FY 2002 budget estimate of \$4,493.1 million includes a price increase of \$60.8 million and program increases of \$458.8 million (+11.5%). Major programmatic changes include:

- Functional transfers include +\$62.3 million for the Naval Reserve Information System Office from O&M,NR; +\$6.9 million for the Defense Integrated Military Human Resources System (DIMERS); +\$7.8 from the WCF for the Naval Air Systems Command Industrial Operations Division; and transfer from the Overseas Contingency Operations Transfer Fund to the Navy baseline (+\$7.3 million).
- Servicewide Support includes increases for estimated Defense Finance and Accounting Service costs (\$11.8 million); establishment of the Navy eBusiness Operation Office (\$11.9 million); improvements to financial and feeder systems to ensure compliance with the Chief Financial Officer's (CFO) Act (\$9.7 million) and the new requirement for the Defense Travel Service contract (\$16.0 million). Also includes an increase of \$11.0 million to settle a maintenance obligation with the Government of Bermuda for the Longbird Bridge.

Introductory

- Service Wide Communications reflects increases for increased Tier I and classified connectivity costs (\$42 million); NMCI service (seat) costs, transition costs and the government management cost (\$69.1 million) and transition costs for the Defense Messaging System, which provides for dual operation of the legacy AUTODIN system to support tactical units (\$14.9 million).
- Logistics Operations and Technical Support increases overall by \$160.0 million, including net price increases of +\$31.2 million, including the WCF and OCOTF functional transfers detailed above (+\$15.1 million). Program increases are predominately for Program Related Logistics (PRL) and Program Related Engineering (PRE) in Air Systems Support (\$107.5 million); environmental, energy conservation and hazardous waste abatement programs (\$8.0 million) and an increase to a classified program (\$11.5). Program decreases include \$11.1 million related to termination of the NAPALM disposal program.
- Security Programs increases overall by \$38.1 million, including net price increases of +\$12.1 million, primarily for force protection and information security.
- Base Support net increases overall by \$56.2 million, including net price increases of +\$2.9 million, which restores the program to the FY 2000 program. Funding supports initiatives to enhance shore facilities to achieve C2/C3 level of readiness

O&M, N Funding by Budget Activity/Activity Group

			<u>Total Obligational Authority</u>		
			(Dollars in Thousands)		
Operation and Maintenance, Navy			FY 2000	FY 2001	FY 2002
BUDGET ACTIVITY 01: OPERATING FORCES					
AIR OPERATIONS			4,156,944	4,271,015	5,232,152
1804n	010	MISSION AND OTHER FLIGHT OPERATIONS	2,424,636	2,630,514	3,206,849
1804n	020	FLEET AIR TRAINING	751,290	795,804	950,969
1804n	030	INTERMEDIATE MAINTENANCE	58,407	56,150	62,487
1804n	040	AIR OPERATIONS AND SAFETY SUPPORT	84,929	99,646	103,355
1804n	050	AIRCRAFT DEPOT MAINTENANCE	817,837	668,048	854,298
1804n	060	AIRCRAFT DEPOT OPERATIONS SUPPORT	19,845	20,853	54,194
SHIP OPERATIONS			6,646,011	6,714,913	7,496,086
1804n	070	MISSION AND OTHER SHIP OPERATIONS	1,945,975	2,213,215	2,315,172
1804n	080	SHIP OPERATIONAL SUPPORT AND TRAINING	540,480	525,801	545,279
1804n	090	INTERMEDIATE MAINTENANCE	374,709	389,892	387,282
1804n	100	SHIP DEPOT MAINTENANCE	2,587,612	2,412,245	2,917,829
1804n	110	SHIP DEPOT OPERATIONS SUPPORT	1,197,235	1,173,760	1,330,524
COMBAT OPERATIONS/SUPPORT			1,653,932	1,688,222	1,798,072
1804n	120	COMBAT COMMUNICATIONS	339,867	336,194	384,534
1804n	130	ELECTRONIC WARFARE	11,877	15,952	15,466
1804n	140	SPACE SYSTEMS & SURVEILLANCE	211,789	164,665	182,165
1804n	150	WARFARE TACTICS	130,731	164,283	163,864
1804n	160	OPERATIONAL METEOROLOGY & OCEANOGRAPHY	245,384	266,444	258,051
1804n	170	COMBAT SUPPORT FORCES	556,304	577,827	618,874
1804n	180	EQUIPMENT MAINTENANCE	156,780	162,096	173,381
1804n	190	DEPOT OPERATIONS SUPPORT	1,200	761	1,737

O&M, N Funding by Budget Activity/Activity Group

				<u>Total Obligational Authority</u>		
				(Dollars in Thousands)		
				FY 2000	FY 2001	FY 2002
WEAPONS SUPPORT				1,325,102	1,370,209	1,381,683
1804n	200	CRUISE MISSILE		128,487	125,896	124,342
1804n	210	FLEET BALLISTIC MISSILE		781,240	806,834	812,743
1804n	220	IN-SERVICE WEAPONS SYSTEMS SUPPORT		40,652	46,643	47,762
1804n	230	WEAPONS MAINTENANCE		374,723	390,836	396,836
WORKING CAPITAL FUND SUPPORT				43,319	9,998	1,421
1804n	240	NWCF SUPPORT		43,319	9,998	1,421
BASE SUPPORT				2,886,984	3,019,363	3,591,983
1804n	250	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		623,637	865,335	1,019,891
1804n	260	BASE SUPPORT		2,263,347	2,154,028	2,572,092
TOTAL, BA 01: OPERATING FORCES				16,712,292	17,073,720	19,501,397
BUDGET ACTIVITY 02: MOBILIZATION						
READY RESERVE AND PREPOSITIONING FORCES				430,610	434,059	506,394
1804n	270	SHIP PREPOSITIONING AND SURGE		430,610	434,059	506,394
ACTIVATIONS/INACTIVATIONS				277,654	247,492	267,155
1804n	280	AIRCRAFT ACTIVATIONS/INACTIVATIONS		2,866	2,275	5,506
1804n	290	SHIP ACTIVATIONS/INACTIVATIONS		274,788	245,217	261,649
MOBILIZATION PREPAREDNESS				40,724	42,041	42,470
1804n	300	FLEET HOSPITAL PROGRAM		22,383	23,061	23,803
1804n	310	INDUSTRIAL READINESS		1,171	1,072	1,177
1804n	320	COAST GUARD SUPPORT		17,170	17,908	17,490
TOTAL, BA 02: MOBILIZATION				748,988	723,592	816,019

O&M, N Funding by Budget Activity/Activity Group

				<u>Total Obligational Authority</u>		
				(Dollars in Thousands)		
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
BUDGET ACTIVITY 03: TRAINING AND RECRUITING						
ACCESSION TRAINING				161,549	174,232	182,831
1804n	330	OFFICER ACQUISITION		82,262	91,849	96,581
1804n	340	RECRUIT TRAINING		5,348	6,557	6,724
1804n	350	RESERVE OFFICERS TRAINING CORPS		73,939	75,826	79,526
BASIC SKILLS AND ADVANCED TRAINING				857,803	925,900	977,690
1804n	360	SPECIALIZED SKILL TRAINING		258,267	286,366	306,012
1804n	370	FLIGHT TRAINING		287,700	332,154	367,343
1804n	380	PROFESSIONAL DEVELOPMENT EDUCATION		102,838	108,695	111,404
1804n	390	TRAINING SUPPORT		208,998	198,685	192,931
RECRUITING, AND OTHER TRAINING AND EDUCATION				357,671	411,631	428,948
1804n	400	RECRUITING AND ADVERTISING		205,627	234,004	238,727
1804n	410	OFF-DUTY AND VOLUNTARY EDUCATION		82,763	91,144	97,957
1804n	420	CIVILIAN EDUCATION AND TRAINING		43,368	54,914	59,745
1804n	430	JUNIOR ROTC		25,913	31,569	32,519
BASE SUPPORT				485,232	521,290	561,364
1804n	440	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		170,928	191,958	195,939
1804n	450	BASE SUPPORT		314,304	329,332	365,425
TOTAL, BA 03: TRAINING AND RECRUITING				1,862,255	2,033,053	2,150,833

O&M, N Funding by Budget Activity/Activity Group

				<u>Total Obligational Authority</u>		
				(Dollars in Thousands)		
				<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES						
SERVICEWIDE SUPPORT				1,334,520	1,438,935	1,702,647
1804n	460	ADMINISTRATION		618,844	652,069	692,748
1804n	470	EXTERNAL RELATIONS		21,850	5,029	4,131
1804n	480	CIVILIAN MANPOWER & PERSONNEL MGT		118,443	109,541	111,789
1804n	490	MILITARY MANPOWER & PERSONNEL MGT		94,018	100,158	94,896
1804n	500	OTHER PERSONNEL SUPPORT		210,843	189,498	195,729
1804n	510	SERVICEWIDE COMMUNICATIONS		253,965	382,640	603,354
1804n	520	MEDICAL ACTIVITIES		16,557	-	-
LOGISTICS OPERATIONS AND TECHNICAL SUPPORT				1,886,401	1,641,754	1,801,745
1804n	530	SERVICEWIDE TRANSPORTATION		164,158	185,696	185,483
1804n	540	ENVIRONMENTAL PROGRAMS		236,434	-	-
1804n	550	PLANNING, ENGINEERING & DESIGN		381,477	307,447	343,754
1804n	560	ACQUISITION AND PROGRAM MANAGEMENT		691,462	669,979	723,156
1804n	570	AIR SYSTEMS SUPPORT		259,579	323,074	400,955
1804n	580	HULL, MECHANICAL & ELECTRICAL SUPPORT		50,831	56,419	52,908
1804n	590	COMBAT/WEAPONS SYSTEMS		49,769	46,092	40,850
1804n	600	SPACE & ELECTRONIC WARFARE SYSTEMS		52,691	53,047	54,639
SECURITY PROGRAMS				594,164	635,840	673,912
1804n	610	SECURITY PROGRAMS		594,164	635,840	673,912
SUPPORT OF OTHER NATIONS				8,166	9,488	9,994
1804n	620	INTERNATIONAL HDQTRS & AGENCIES		8,166	9,488	9,994

O&M, N Funding by Budget Activity/Activity Group

			<u>Total Obligational Authority</u>		
			(Dollars in Thousands)		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
BASE SUPPORT			276,994	247,492	304,835
1804n	630	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	76,194	101,399	102,588
1804n	640	BASE SUPPORT	200,800	146,093	202,247
CANCELLED ACCOUNTS			4,333	-	-
1804n	650	CANCELLED ACCOUNT	4,333	-	-
PROBLEM DISBURSEMENTS			4,855	-	-
1804n	660	PROBLEM DISBURSEMENTS	4,855	-	-
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES			4,109,433	3,973,509	4,493,133
Total Operation and Maintenance, Navy			23,432,968	23,803,874	26,961,382

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2002 Budget
(Dollars in thousands)

	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For Foreign Currency	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
Civilian Personnel Compensation									
101 Exec Gen & Spec Schedules	3,170,754	0	123,514	-243,280	3,050,988	0	105,067	-115,721	3,040,334
103 Wage Board	468,858	0	18,157	-21,339	465,676	0	17,733	-16,423	466,986
104 Foreign Nat'l Direct Hire (FNDH)	87,859	-9,473	3,103	1,306	82,795	614	3,704	-120	86,993
105 FNDH Separation Liability	2,214	-463	57	-36	1,772	29	101	9	1,911
106 Benefits to Former Employees	71,674	0	300	1,052	73,026	0	147	792	73,965
107 Civ Voluntary Separation & Incenti	20,941	0	91	3,058	24,090	0	34	2,938	27,062
110 Unemployment Compensation	9,756	0	0	3,817	13,573	0	0	-99	13,474
111 Disability Compensation	56,259	0	286	2,506	59,051	0	271	-2,413	56,909
117 Civilian Pay Offset	170	0	0	76	246	0	0	0	246
TOTAL Civilian Personnel Compensation	3,888,485	-9,936	145,508	-252,840	3,771,217	643	127,057	-131,037	3,767,880
Travel									
308 Travel of Persons	483,203	48	7,707	-43,505	447,453	0	7,154	12,394	467,001
TOTAL Travel	483,203	48	7,707	-43,505	447,453	0	7,154	12,394	467,001
WCF Supplies & Materials Purchases									
401 DFSC Fuel	720,867	-1	456,911	20,170	1,197,947	0	-16,396	121,347	1,302,898
402 Military Dept WCF Fuel	1,678	0	1,019	-128	2,569	0	-182	434	2,821
411 Army Managed Purchases	664	0	-27	-35	602	0	-15	-1,024	-437
412 Navy Managed Purchases	581,758	0	90,281	-24,209	647,830	0	-57,081	61,032	651,781
414 Air Force Managed Purchases	9,786	0	70	-636	9,220	0	278	-294	9,204
415 DLA Managed Purchases	595,167	0	26,312	-8,880	612,599	0	2,705	130,924	746,228
416 GSA Managed Supplies and Materials	124,244	0	1,993	22,298	148,535	0	2,380	10,414	161,329
417 Local Proc DoD Managed Supp & Mate	4,318	0	70	1,229	5,617	0	92	-151	5,558
TOTAL WCF Supplies & Materials Purch	2,038,482	-1	576,629	9,809	2,624,919	0	-68,219	322,682	2,879,382
STOCK FUND EQUIPMENT									
503 Navy WCF Equipment	1,914,884	0	275,801	-190,713	1,999,972	0	-74,621	443,974	2,369,325
506 DLA WCF Equipment	82,559	0	3,717	-15,860	70,416	0	284	812	71,512
507 GSA Managed Equipment	44,294	0	711	4,195	49,200	0	789	-3,363	46,626
TOTAL STOCK FUND EQUIPMENT	2,041,737	0	280,229	-202,378	2,119,588	0	-73,548	441,423	2,487,463
Other WCF Purchases (Excl Transportation)									
602 Army Depot Sys Cmd-Maintenance	38,154	0	2,708	-11,784	29,078	0	1,163	-4,002	26,239
610 Naval Air Warfare Center	365,379	0	10,962	-2,004	374,337	0	1,876	47,474	423,687
611 Naval Surface Warfare Center	637,068	0	17,828	-43,205	611,691	0	-2,443	53,375	662,623
612 Naval Undersea Warfare Center	148,115	0	8,310	-2,802	153,623	0	-459	5,615	158,779
613 Naval Aviation Depots	568,617	0	48,188	-106,812	509,993	0	-10,758	155,769	655,004
614 Naval Cmd, Control & Ocean Surv Ce	192,236	0	1,144	15,916	209,296	0	3,272	34,893	247,461

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2002 Budget
(Dollars in thousands)

	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For Foreign Currency	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
615 Navy Information Services	42,763	0	2,041	-1,851	42,953	0	196	-33,047	10,102
620 Military Sealift Cmd - Fleet Aux S	629,345	0	34,807	-20,078	644,074	0	37,289	17,278	698,641
621 Military Sealift Cmd - AP/FSS	388,544	0	-6,436	8,334	390,442	0	57,729	17,314	465,485
623 Military Sealift Cmd - Special Mis	139,725	0	21,258	-8,781	152,202	0	752	12,073	165,027
630 Naval Research Laboratory	17,106	0	-49	-1,188	15,869	0	969	4,585	21,423
631 Naval Facilities Engineering Svc C	18,519	0	-388	-1,906	16,225	0	-376	-5,038	10,811
632 Naval Ordnance Facilities	84	0	0	-84	0	0	0	0	0
633 Defense Publication & Printing Ser	28,601	0	3,289	2,967	34,857	0	560	-660	34,757
634 Naval Public Works Ctr (Utilities)	334,709	0	4,933	-502	339,140	0	59,893	13,523	412,556
635 Naval Public Works Ctr (Other)	475,330	0	8,488	52,971	536,789	0	4,300	72,138	613,227
637 Naval Shipyards	1,692,108	0	40,603	-539,296	1,193,415	0	68,022	347,154	1,608,591
640 Depot Maintenance Marine Corps	353	0	66	-208	211	0	15	-202	24
647 DISA Information Services	45,980	0	-2,895	5,909	48,994	0	-3,067	30,887	76,814
648 Army Information Services	163	0	31	16	210	0	-57	63	216
650 DLA Information Services	16	0	0	-16	0	0	0	0	0
661 Depot Maintenance Air Force - Orga	61,814	0	7,726	-18,429	51,111	0	8,638	15,766	75,515
662 Depot Maintenance Air Force - Cont	15,815	0	0	1,763	17,578	0	351	451	18,380
671 Communications Services	101,393	0	0	-3,453	97,940	0	108	35,080	133,128
672 Pentagon Reservation Maint Fund	9,747	0	0	24,428	34,175	0	0	-4,037	30,138
673 Defense Finance and Accounting Ser	272,092	0	13,332	-35,861	249,563	0	-11,729	12,176	250,010
678 Defense Security Service	47,800	0	0	31,565	79,365	0	0	17,140	96,505
679 Cost Reimbursable Purchases	130,999	0	2,054	-42,128	90,925	0	1,456	-8,228	84,153
TOTAL Other WCF Purchases (Excl Transp	6,402,575	0	218,000	-696,519	5,924,056	0	217,700	837,540	6,979,296
Transportation									
701 MAC Cargo	31	0	2	1	34	0	2	0	36
703 JCS Exercise Program	18,389	0	2,520	-7,620	13,289	0	-504	2,572	15,357
705 AMC Channel Cargo	40,455	0	3,036	3,458	46,949	0	3,381	5,338	55,668
706 AMC Channel Passenger	400	0	30	2,068	2,498	0	149	638	3,285
708 MSC Chartered Cargo	734	0	119	-718	135	0	-6	12	141
717 MTMC Global POV	638	0	-48	243	833	0	-58	-37	738
718 MTMC Liner Ocean Transportation	38,074	0	5,749	-1,002	42,821	0	-600	0	42,221
719 MTMC Cargo Operations (Port Handli	8,805	0	-2,377	1,062	7,490	0	-2,996	860	5,354
720 Defense Courier Service (DCS) Poun	87	0	0	-81	6	0	-1	1	6
721 MTMC Port Handling	0	0	0	612	612	0	0	78	690
725 MTMC Other (Non-WCF)	23,403	0	0	2,897	26,300	0	0	-1,500	24,800
771 Commercial Transportation	121,484	-50	1,936	-4,961	118,409	0	1,778	3,689	123,876
TOTAL Transportation	252,500	-50	10,967	-4,041	259,376	0	1,145	11,651	272,172

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 2002 Budget
(Dollars in thousands)

	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program	FY 2001 Adj For Foreign Currency	FY 2002 Price Growth	FY 2002 Program Growth	FY 2002 Total Program
OTHER PURCHASES									
901 Foreign Nat'l Indirect Hire (FNIH)	44,190	-4,203	1,153	-2,840	38,300	472	1,928	1,200	41,900
902 FNIH Separation Liability	1,072	-215	24	-120	761	24	39	8	832
912 Standard Level User Charges(GSA Le	61,305	0	979	-34,352	27,932	0	446	-571	27,807
913 PURCH UTIL (Non WCF)	192,009	-2,270	3,037	7,646	200,422	630	3,218	40,514	244,784
914 Purchased Communications (Non WCF)	143,165	-641	2,274	44,659	189,457	-88	2,662	130,286	322,317
915 Rents	48,934	-283	774	16,445	65,870	-6	1,051	-818	66,097
917 Postal Services (USPS)	24,020	0	390	-3,866	20,544	0	333	934	21,811
920 Supplies & Materials (Non WCF)	330,627	-967	5,266	-32,664	302,262	-517	4,819	65,741	372,305
921 Printing and Reproduction	76,425	-1	1,223	2,315	79,962	1	1,281	12,504	93,748
922 Equip Maintenance by Contract	1,018,113	91	16,280	420,645	1,455,129	-14	23,278	-73,347	1,405,046
923 FAC maint by contract	510,258	-15,338	7,916	710,120	1,212,956	3,943	19,478	113,257	1,349,634
925 Equipment Purchases	273,720	-346	4,139	-7,789	269,724	22	4,060	121,824	395,630
926 Other Overseas Purchases	31,062	-49	359	-1,859	29,513	13	379	-1,354	28,551
928 Ship Maintenance by Contract	1,105,783	3,940	17,756	65,750	1,193,229	0	19,064	227,144	1,439,437
929 Aircraft Rework by Contract	269,662	-2,216	4,279	-51,540	220,185	-1,002	3,553	35,626	258,362
930 Other Depot Maintenance (Non WCF)	251,959	146	4,038	-4,348	251,795	0	4,031	12,290	268,116
932 Mgt & Prof Support Services	130,544	0	2,088	15,568	148,200	0	2,370	6,085	156,655
933 Studies, Analysis, and Eval	11,630	0	187	1,058	12,875	0	206	694	13,775
934 Engineering & Tech Svcs	94,117	0	1,499	-8,372	87,244	0	1,461	20,312	109,017
937 Locally Purchased Fuel (Non-WCF)	22,743	0	-11,901	-8,008	2,834	0	211	45	3,090
987 Other Intragovernmental Purchases	803,628	-21	12,797	-27,466	788,938	-149	12,519	341,063	1,142,371
989 Other Contracts	2,294,110	1,337	37,988	-648,540	1,684,895	-427	30,516	231,565	1,946,549
998 Other Costs	586,910	-62	5,074	-217,684	374,238	0	5,802	20,314	400,354
TOTAL OTHER PURCHASES	8,325,986	-21,098	117,619	234,758	8,657,265	2,902	142,705	1,305,316	10,108,188
TOTAL O&M, Navy	23,432,968	-31,037	1356,659	-954,716	23,803,874	3,545	353,994	2,799,969	26,961,382

Personnel Summary

	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Operation and Maintenance, Navy			
Personnel Summary:			
Civilian ES (Total)	85,114	80,876	78,429
U.S. Direct Hire	76,104	72,072	69,595
Foreign National Direct Hire	2,832	2,705	2,703
Total Direct Hire	78,936	74,777	72,298
Foreign National Indirect Hire	6,178	6,099	6,131
Total, O&M, Navy	85,114	80,876	78,429
(Military Technician Included Above (Memo))			
(Reimbursable Civilians Incl. Above (Memo))	20,483	20,878	20,318
Additional Military Technicians Assigned to USSOCOM			
Operation and Maintenance, Navy			
Personnel Summary:			
Civilian FTEs (Total)	84,560	79,986	77,492
U.S. Direct Hire	75,778	71,197	68,684
Foreign National Direct Hire	2,725	2,723	2,729
Total Direct Hire	78,503	73,920	71,413
Foreign National Indirect Hire	6,057	6,066	6,079
Total, O&M, Navy	84,560	79,986	77,492
(Military Technician Included Above (Memo))			
(Reimbursable Civilians Incl. Above (Memo))	20,577	20,510	19,837
Additional Military Technicians Assigned to USSOCOM			

**Operation and Maintenance, Navy
Summary of Increases and Decreases**

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>Total</u>
1) FY 2001 President Budget Request	16,692,678	668,934	1,965,639	3,972,903	23,300,154
2) Congressional Adjustment (Distributed)	164,100	39,300	24,000	2,800	230,200
3) Congressional Adjustment (Undistributed)	-41,336	-692	-6,816	-12,150	-60,994
4) Adjustment to meet Congressional Intent	-10,222	-1,229	-4,348	15,799	0
5) Congressional Adjustment (General	91,194	9,852	-1,458	-8,964	90,624
6) FY 2001 Appropriated Amount	16,896,414	716,165	1,977,017	3,970,388	23,559,984
7) FY 2001 Across the board Reduction	-37,041	-2,821	-4,542	-7,701	-52,105
8) Emergency Supplemental Carryover	269,869	0	27,156	4,009	301,034
9) Program Increases FY 2001 (Emergent	589,400	17,457	43,205	160,643	810,705
10) Program Increases FY 2001 (Functional	64,162	-3,587	30,099	89,677	180,351
11) Program Decreases FY 2001 (Emergent	-679,301	-3,622	-33,691	-91,558	-808,172
12) Program Decreases FY 2001 (Functional	-29,783	0	-6,191	-151,949	-187,923
13) Baseline Funding (subtotal)	17,073,720	723,592	2,033,053	3,973,509	23,803,874
14) Revised FY 2001 Current Estimate	17,073,720	723,592	2,033,053	3,973,509	23,803,874
15) FY 2002 Price Growth	190,147	70,665	35,958	60,769	357,539
16) FY 2002 Transfers In	234,833	0	38,941	79,964	353,738
17) FY 2002 Transfers Out	-60,643	0	0	-19,980	-80,623
18) Annualization of New FY 2001 Program	35,213	0	-1,620	117	33,710
19) One Time FY 2002 Costs	4,537	0	1,511	18,900	24,948
20) Program Growth in FY 2002	2,792,435	52,658	122,723	541,247	3,509,063
21) New FY 2002 Program	6,718	0	9,377	48,863	64,958
22) One Time FY 2001 Costs	-100,721	0	-21,126	-24,688	-146,535
23) Annualization of FY 2001 Program Decrease	-25,604	0	0	-116	-25,720
24) Program Decrease in FY 2002	-649,238	-30,896	-67,984	-185,452	-933,570
25) FY 2002 Budget Request	19,501,397	816,019	2,150,833	4,493,133	26,961,382

Department of the Navy
Operation and Maintenance, Navy
1A1A Mission and Other Flight Operations
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Mission and Other Flight Operations includes all Navy and Marine Corps Tactical Air (TACAIR) and Anti-Submarine Warfare (ASW) forces, shore-based fleet air support, operational testing and evaluation, operation and maintenance of White House helicopters, and miscellaneous items such as transportation of squadron equipment, travel/TAD during deployment workup and training range support. Funding provides flying hours to maintain an adequate level of readiness enabling Navy and Marine Corps aviation forces to perform their primary mission as required in support of national objectives. Primary mission readiness (PMR) is expressed as a percentage and reflects the amount of hours that aircrews must fly to maintain adequate proficiency and perform the primary mission of a particular type-model-series (TMS) of aircraft including all weather day/night carrier operations and other assigned tasks. Within this general metric, deployed crews receive 110 percent PMR, crews in work-up receive 100 percent PMR, and non-deployed crews fly at reduced level. The requested funds buy 66% PMR in FY 2001 and 81% PMR in FY 2001 (without simulator contribution).

II. Force Structure Summary

In FY 2000, there are 10 active carrier air wings, 2,264 crews, and 1,685 tactical primary authorized aircraft.

In FY 2001, there are 10 active carrier air wings, 2,245 crews, and 1,699 tactical primary authorized aircraft.

In FY 2002, there are 10 active carrier air wings, 2,292 crews, and 1,695 tactical primary authorized aircraft.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Mission and Other Flight Operations	2,424,636	2,636,230	2,636,186	2,630,514	3,206,849

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	2,636,230	2,630,514
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-44	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	2,636,186	0
Across-the-board Reduction (Rescission)	-5,661	0
Price Change	0	-86,164
Functional Transfers	0	128,741
Program Changes	-11	533,758
Current Estimate	2,630,514	3,206,849

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C. Reconciliation of Increases and Decreases

1. FY 2001 President Budget Request	2,636,230
2. Congressional Adjustment (General Provision)	-44
a) Section 8094: Favorable Foreign Currency Rates	-3
b) Section 8165: Headquarters and Admin. Activities	-19
c) Section 8094: Favorable Foreign Currency Rates	-22
3. FY 2001 Appropriated Amount	2,636,186
4. FY 2001 Across the board Reduction (Rescission)	-5,661
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-5,661
5. Program Increases FY 2001 (Emergent Requirements)	406,494
a) NMCI Seat Service Costs	2,855
b) Net increase of six tactical aircraft	7,337
c) Increase in cost per hour for aviation depot level repairables (AVDLRs) and maintenance reflects execution experience in FY 2000.	396,302
6. Program Decreases FY 2001 (Emergent Requirements)	-406,505
a) Decrease of 123,757 hours for TACAIR/ASW reduces Primary Mission Readiness (PMR) from 83% to 66% (excluding simulator contribution). Decrease of 6,842 Fleet Air Support hours reduces funding level to 79% of requirement.	-400,327
b) NMCI Efficiency Savings	-331
c) NMCI Discontinued Support Costs	-5,847
7. Baseline Funding (subtotal)	2,630,514
8. Revised FY 2001 Current Estimate	2,630,514
9. FY 2002 Price Growth	-86,164
10. FY 2002 Transfers In	128,741
a) Transfer from Overseas Contingency Operations Transfer Fund to Navy baseline for contingency operations. This represents an increase of 26,968 TACAIR/ASW hours.	118,000
b) Transfer of Overseas Contingency Operations Transfer Fund funding to Navy baseline for operations in Southwest Asia. Increase to fund miscellaneous costs such as travel, commercial air services and transportation of things associated with contingency operations in Southwest Asia.	10,741
11. Program Growth in FY 2002	559,610
a) Increase of 116,501 flight hours for TACAIR/ASW and Fleet Air Support, which increases Primary Mission Readiness (PMR) from 66 percent in FY 2001 to 81 percent in FY 2002. Cost reflects FY 2000 execution experience and an expected 8% increase in the usage of AVDLRs resulting from aging aircraft	489,676

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C. Reconciliation of Increases and Decreases

b) NMCI service cost	55,174	
c) NMCI Other Costs	9,284	
d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	5,476	

12. Program Decrease in FY 2002

a) NMCI discontinued support costs	-16,907	-25,852
b) Net decrease of seven tactical and support aircraft.	-8,945	

13. FY 2002 Budget Request

3,206,849

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	FY 2002
Average Operating Aircraft	1,995	2,012	2,005
Flying Hours	712,960	628,404	771,873
Flying Hour Program Costs (\$000)	\$2,268,423	\$2,443,655	\$2,943,154
Cost Per Hour (CPH)	\$3,182	\$3,889	\$3,813
Primary Mission Readiness (includes 2% simulator contribution)	76%	68%	83%

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	121	135	7	142	112	134	8	142
Direct Hire, Foreign National	2	2	0	2	1	2	0	2
Indirect Hire, Foreign National	5	5	0	5	5	5	0	5
TOTAL CIVPERS	128	142	7	149	118	141	8	149
Enlisted (USN)	25,135	26,945	-11	26,934	25,095	26,613	329	26,942
Officers (USN)	4,573	4,854	40	4,894	4,621	4,858	19	4,877
TOTAL MILPERS	29,708	31,799	29	31,828	29,716	31,471	348	31,819

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
1A1A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,254	254	987	7,495	205	290	7,990
0103 Wage Board	169	6	5	180	5	1	186
0104 Foreign Nat'l Direct Hire (FNDH)	27	-14	74	87	9	-2	94
0105 FNDH Separation Liability	1	0	4	5	0	0	5
0111 Disability Compensation	3	0	49	52	0	0	52
TOTAL 01 Civilian Personnel Compensation	6,454	246	1,119	7,819	219	289	8,327
03 Travel							
0308 Travel of Persons	109,823	1,757	-14,166	97,414	1,559	3,841	102,814
TOTAL 03 Travel	109,823	1,757	-14,166	97,414	1,559	3,841	102,814
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	271,165	172,072	-30,496	412,741	-4,087	86,171	494,825
0402 Military Dept WCF Fuel	1,220	741	-191	1,770	-126	297	1,941
0412 Navy Managed Purchases	293,731	54,291	-59,691	288,331	-33,127	35,993	291,197
0415 DLA Managed Purchases	282,322	12,705	-25,111	269,916	1,080	100,453	371,449
0416 GSA Managed Supplies and Materials	268	5	473	746	13	30	789
0417 Local Proc DoD Managed Supp & Materials	20	0	-2	18	0	0	18
TOTAL 04 WCF Supplies & Materials Purchases	848,726	239,814	-115,018	973,522	-36,247	222,944	1,160,219
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,355,836	193,171	-123,637	1,425,370	-53,611	365,771	1,737,530
0506 DLA WCF Equipment	1,821	82	-233	1,670	7	304	1,981
0507 GSA Managed Equipment	1,678	27	1,791	3,496	56	534	4,086
TOTAL 05 STOCK FUND EQUIPMENT	1,359,335	193,280	-122,079	1,430,536	-53,548	366,609	1,743,597
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,369	41	10	1,420	7	36	1,463

Department of the Navy
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0611 Naval Surface Warfare Center	8	0	73	81	0	0	81
0612 Naval Undersea Warfare Center	75	4	3	82	0	5	87
0613 Naval Aviation Depots	1,887	234	-673	1,448	-93	30	1,385
0614 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	3	3
0633 Defense Publication & Printing Service	173	20	2	195	4	23	222
0635 Naval Public Works Ctr (Other)	0	0	21	21	0	0	21
0637 Naval Shipyards	2,565	62	-464	2,163	123	124	2,410
TOTAL 06 Other WCF Purchases (Excl Transportation)	6,077	361	-1,028	5,410	41	221	5,672
07 Transportation							
0771 Commercial Transportation	70	1	12	83	1	0	84
TOTAL 07 Transportation	70	1	12	83	1	0	84
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	281	5	-144	142	3	1	146
0917 Postal Services (USPS)	0	0	42	42	1	0	43
0920 Supplies & Materials (Non WCF)	541	9	-4	546	9	53	608
0921 Printing and Reproduction	28	1	-17	12	1	3	16
0922 Equip Maintenance by Contract	13	0	156	169	2	2,011	2,182
0923 FAC maint by contract	30	0	-30	0	0	0	0
0925 Equipment Purchases	886	14	-692	208	4	-6	206
0928 Ship Maintenance by Contract	5	0	-5	0	0	0	0
0929 Aircraft Rework by Contract	2,713	43	646	3,402	54	412	3,868
0930 Other Depot Maintenance (Non WCF)	110	2	-112	0	0	0	0
0937 Locally Purchased Fuel (Non-WCF)	14,738	-14,738	33	33	-1	2	34
0987 Other Intragovernmental Purchases	6,107	98	43,267	49,472	746	72,623	122,841
0989 Other Contracts	67,170	1,077	-9,443	58,804	941	-6,824	52,921
0998 Other Costs	1,529	25	1,346	2,900	51	320	3,271
TOTAL 09 OTHER PURCHASES	94,151	-13,464	35,043	115,730	1,811	68,595	186,136
TOTAL 1A1A Mission and Other Flight Operations	2,424,636	421,995	-216,117	2,630,514	-86,164	662,499	3,206,849

Department of the Navy
Operation and Maintenance, Navy
1A2A Fleet Air Training
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I. Description of Operations Financed

Fleet Air Training includes Fleet Readiness Squadrons (FRS) which train replacement aircrews for each Navy and Marine Corps type/model/series in weapons tactics training, weapons delivery qualifications, carrier landing qualifications and provide services to fleet squadrons to develop and maintain air-to-air combat skills. These FRS are located throughout the country. Student levels are established by authorized Tactical Aviation/Anti-Submarine Warfare (TACAIR/ASW) force level requirements, aircrew personnel rotation rates, and the student output from Undergraduate Pilot/ Navy Flight Officer (NFO) Training Program. Specialized schools include the Navy Test Pilot School and the Naval Strike and Air Warfare Center (NSAWC). Fleet Air Training also includes operations and maintenance of training devices and simulators. Management of the acquisition of training devices and simulators is also included.

II. Force Structure Summary

There are 21 Fleet Readiness Squadrons in FY 2000 through FY 2002.

Department of the Navy
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Fleet Air Training	751,290	798,956	798,346	795,804	950,969

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	798,956	795,804
Congressional - Distributed	0	0
Congressional - Undistributed	-559	0
Congressional – General Provisions	-51	0
Adjustments to Meet Congressional Intent	-780	0
Appropriation	797,566	0
Across-the-board Reduction (Rescission)	-1,762	0
Price Change	0	-12,357
Functional Transfers	0	14,041
Program Changes	0	153,481
Current Estimate	795,804	950,969

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		798,956
2) Congressional Adjustment (Undistributed)		-559
a) Communications Program Growth	-283	
b) Defense Joint Accounting System	-198	
c) Civilian Personnel Underexecution	-78	
3) Congressional Adjustment (General Provision)		-51
a) Section 8163: Consulting and Advisory Services	-25	
b) Section 8165: Headquarters and Admin. Activities	-26	
4) Adjustment to meet Congressional Intent		-780
a) Acquisition Management	-520	
b) Acquisition Workforce	-260	
5) FY 2001 Appropriated Amount		797,566
6) FY 2001 Across the board Reduction (Rescission)		-1,762
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-1,762	
7) Program Increases FY 2001 (Emergent Requirements)		18,687
a) Increase in flying hour support programs such as simulator maintenance and transportation of things.	18,687	
8) Program Decreases FY 2001 (Emergent Requirements)		-18,687
a) Net decrease of four training aircraft.	-8,077	
b) Decrease in funded requirements from 94% to 92% reflects prior year execution.	-10,610	
9) Baseline Funding (subtotal)		795,804
10) Revised FY 2001 Current Estimate		795,804
11) FY 2002 Price Growth		-12,357
12) FY 2002 Transfers In		14,041
a) Transfer from Overseas Contingency Operations Transfer Fund to Navy baseline for contingency operations.	14,041	
13) Program Growth in FY 2002		155,702
a) NMCI other costs	5,574	
b) Increase in cost per hour reflects FY 2000 execution experience and a higher usage rate of aviation depot level repairables (AVDLRs) and consumables.	81,655	
c) NMCI service cost	19,431	

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C. Reconciliation of Increases and Decreases

d) Increase of 6,730 hours required to train flight crews. Increase is mainly due to two new Type/Model/Series, the FA-18F and CH-60S.	23,348	
e) Increase in flying hour support programs such as simulator maintenance and transportation of things.	23,959	
f) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	1,735	
14) Program Decrease in FY 2002		-2,221
a) NMCI discontinued support costs	-2,221	
15) FY 2002 Budget Request		950,969

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Average Operating Aircraft	468	480	475
Flying Hours	151,530	164,222	170,952
Flying Hour Program Costs (\$000)	\$442,370	\$488,084	\$593,061
Cost Per Hour (CPH)	\$2,919	\$2,972	\$3,469
Number of Naval Strike and Air Warfare Center Students	14,000	14,000	
			14,000
Number of Navy Test Pilot School Students	54	54	54

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	747	791	-12	779	703	778	-13	765
TOTAL CIVPERS	747	791	-12	779	703	778	-13	765
Enlisted (USN)	7,021	7,535	-126	7,409	6,224	7,522	-49	7,473
Officers (USN)	1,701	1,938	-23	1,915	1,574	1,942	-14	1,928
TOTAL MILPERS	8,722	9,473	-149	9,324	7,798	9,464	-63	9,401

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A2A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	46,258	1,887	2,659	50,804	1,875	-1,159	51,520
0103 Wage Board	1,241	63	179	1,483	57	-157	1,383
0106 Benefits to Former Employees	0	0	20	20	1	-21	0
0107 Civ Voluntary Separation & Incentive Pay	54	0	46	100	0	-100	0
0110 Unemployment Compensation	20	0	276	296	0	-296	0
0111 Disability Compensation	30	0	57	87	0	6	93
TOTAL 01 Civilian Personnel Compensation	47,603	1,950	3,237	52,790	1,933	-1,727	52,996
03 Travel							
0308 Travel of Persons	10,721	170	1,605	12,496	200	103	12,799
TOTAL 03 Travel	10,721	170	1,605	12,496	200	103	12,799
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	69,459	44,072	-3,784	109,747	-1,064	20,218	128,901
0402 Military Dept WCF Fuel	190	115	-31	274	-19	125	380
0412 Navy Managed Purchases	69,876	11,054	-5,619	75,311	-6,686	6,935	75,560
0415 DLA Managed Purchases	44,754	2,014	-3,353	43,415	174	18,894	62,483
0416 GSA Managed Supplies and Materials	3,195	52	870	4,117	67	97	4,281
0417 Local Proc DoD Managed Supp & Materials	437	7	0	444	8	15	467
TOTAL 04 WCF Supplies & Materials Purchases	187,911	57,314	-11,917	233,308	-7,520	46,284	272,072
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	259,988	37,010	-29,937	267,061	-10,072	71,637	328,626
0507 GSA Managed Equipment	131	2	1,162	1,295	22	3	1,320
TOTAL 05 STOCK FUND EQUIPMENT	260,119	37,012	-28,775	268,356	-10,050	71,640	329,946
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	19,505	586	-3,486	16,605	83	-423	16,265

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0611 Naval Surface Warfare Center	5,543	155	-834	4,864	-19	295	5,140
0612 Naval Undersea Warfare Center	3,422	191	-495	3,118	-10	89	3,197
0613 Naval Aviation Depots	150	19	72	241	-15	23	249
0614 Naval Cmd, Control & Ocean Surv Center	2,377	9	-2,049	337	5	419	761
0615 Navy Information Services	57	3	-11	49	0	-11	38
0623 Military Sealift Cmd - Special Mission Support	4,814	804	-5,618	0	0	0	0
0630 Naval Research Laboratory	177	0	-177	0	0	0	0
0633 Defense Publication & Printing Service	199	24	-105	118	3	-19	102
0635 Naval Public Works Ctr (Other)	172	4	10	186	2	0	188
0637 Naval Shipyards	80	2	208	290	17	0	307
0647 DISA Information Services	420	-26	-394	0	0	0	0
0679 Cost Reimbursable Purchases	0	0	6,600	6,600	106	-106	6,600
TOTAL 06 Other WCF Purchases (Excl Transportation)	36,916	1,771	-6,279	32,408	172	267	32,847
07 Transportation							
0703 JCS Exercise Program	13,560	1,858	-5,842	9,576	-364	1,926	11,138
0705 AMC Channel Cargo	12,799	960	-6,197	7,562	544	5,008	13,114
0708 MSC Chartered Cargo	270	45	-315	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	694	-187	-289	218	-87	336	467
0720 Defense Courier Service (DCS) Pounds Delivered	1	0	-1	0	0	0	0
0721 MTMC Port Handling	0	0	612	612	0	78	690
0771 Commercial Transportation	6,476	104	-923	5,657	91	375	6,123
TOTAL 07 Transportation	33,800	2,780	-12,955	23,625	184	7,723	31,532
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	226	4	-1	229	4	0	233
0914 Purchased Communications (Non WCF)	273	4	14	291	4	0	295
0915 Rents	123	2	14	139	2	0	141
0917 Postal Services (USPS)	105	2	0	107	2	0	109
0920 Supplies & Materials (Non WCF)	5,536	89	-2,815	2,810	45	65	2,920
0921 Printing and Reproduction	272	5	137	414	7	12	433

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0922 Equip Maintenance by Contract	3,122	50	-350	2,822	44	3,051	5,917
0925 Equipment Purchases	3,794	61	-1,611	2,244	36	239	2,519
0932 Mgt & Prof Support Services	543	9	-23	529	8	20	557
0933 Studies, Analysis, and Eval	17	0	-17	0	0	0	0
0934 Engineering & Tech Svcs	817	13	-307	523	9	62	594
0937 Locally Purchased Fuel (Non-WCF)	1,281	-1,281	0	0	0	0	0
0987 Other Intragovernmental Purchases	12,201	195	12,733	25,129	360	32,165	57,654
0989 Other Contracts	141,499	2,267	-10,016	133,750	2,141	8,447	144,338
0998 Other Costs	4,411	71	-648	3,834	62	-829	3,067
TOTAL 09 OTHER PURCHASES	174,220	1,491	-2,890	172,821	2,724	43,232	218,777
TOTAL 1A2A Fleet Air Training	751,290	102,488	-57,974	795,804	-12,357	167,522	950,969

Department of the Navy
Operation and Maintenance, Navy
1A3A Intermediate Maintenance
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

This program provides training (formal and on-the-job) to aviation maintenance personnel at the organizational and intermediate levels of maintenance. The purpose of the training is to elevate the technical knowledge and skills of active Navy and Marine aviation maintenance technicians in the troubleshooting, installation, maintenance, repair, and operation of all types of aviation equipment and associated support equipment. These people also serve as technical representatives for their respective equipment. As weapons systems become more advanced, the technicians are being called upon more frequently to assist fleet users with troubleshooting and repair of equipment. This sub-activity group also provides for the civilian compensation, travel, automatic data processing, and related engineering and technical maintenance support costs for the Aircraft Intermediate Maintenance Departments (AIMDs).

II. Force Structure Summary

The force structure is comprised of active duty military, civilian, and contractor personnel assigned to aviation units throughout the Navy organization.

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Operation and Maintenance, Navy
1A3A Intermediate Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Intermediate Maintenance	58,407	59,407	57,684	56,150	62,487

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	59,407	56,150
Congressional - Distributed	0	0
Congressional - Undistributed	-909	0
Congressional – General Provisions	-84	0
Adjustments to Meet Congressional Intent	-730	0
Appropriation	57,684	0
Across-the-board Reduction (Rescission)	-124	0
Price Change	0	1,799
Functional Transfers	0	2,842
Program Changes	-1,410	1,696
Current Estimate	56,150	62,487

Department of the Navy
Operation and Maintenance, Navy
1A3A Intermediate Maintenance
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		59,407
2) Congressional Adjustment (Undistributed)		-909
a) Defense Joint Accounting System	-63	
b) Communications Program Growth	-90	
c) Civilian Personnel Underexecution	-756	
3) Congressional Adjustment (General Provision)		-84
a) Section 8165: Headquarters and Administration Activities	-40	
b) Section 8094: Favorable Foreign Currency Rates	-44	
4) Adjustment to meet Congressional Intent		-730
a) Acquisition Workforce	-243	
b) Acquisition Management	-487	
5) FY 2001 Appropriated Amount		57,684
6) FY 2001 Across the board Reduction (Rescission)		-124
a) Decrease reflects the .22% across-the-board reduction directed in PL. 106-554.	-124	
7) Program Decreases FY 2001 (Emergent Requirements)		-1,410
a) NMCI Net Efficiency Savings	-10	
b) NMCI Discontinued Support Cost	-524	
c) Reduced Contractor Engineering and Technical Services (CETS) requirements, primarily for the F/A 18 platform.	-876	
8) Baseline Funding (subtotal)		56,150
9) Revised FY 2001 Current Estimate		56,150
10) FY 2002 Price Growth		1,799
11) FY 2002 Transfers In		2,842
a) Transfer from Overseas Contingency Operations Transfer Fund (OCOTF) to Navy baseline for contingency operations in Southwest Asia.	2,842	
12) Program Growth in FY 2002		4,277
a) Increase for one additional workday in FY 2002.	145	
b) Increased funding support of supplies, materials, and equipment purchases at Naval Air Station (NAS) Fallon, NAS Lemoore, NAS North Island, NAS Whidbey, Naval Air Facility (NAF) Misawa, NAF Atsugi and NSF Diego Garcia.	56	

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| c) Increase in Contractor Engineering Technical Services (CETS) for additional tasks associated with 5 Fighter (F/A-18), 2 Patrol (P-3), 4 Anti-Submarine (H-60 and S-3), 2 Electronic Warfare (E-2 and EA-6), 2 Common Automatic Test Equipment, 1 C-130, and 7 V-22 Osprey. | 3,950 |
| d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction. | 126 |

13) Program Decrease in FY 2002

-2,581

- | | |
|--|--------|
| a) Reduction to end-strength at the Naval Air Station (NAS) North Island (2 E/S, 2 W/Y) and NAS Whidbey (1 E/S, 1 W/Y). | -129 |
| b) Decrease to the Naval Engineering Technical Services (NETS) associated with 4 Fighter (F/A-18 and F-14), 3 Patrol (P-3), 3 Anti-Submarine (H-60 and S-3), 2 Rotary Wing (H-46 and H-53), 2 Electronic Warfare (E-2 and EA-6), 2 Common Automatic Test Equipment, 1 Non-Specific Platform, and 4 Support Equipment tasks, resulting in a decrease of 20 end-strength (20 E/S, 21 W/Y). | -1,740 |
| c) NMCI Discontinued Support Cost | -543 |
| d) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce. | -169 |

14) FY 2002 Budget Request

62,487

Department of the Navy
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IV. Performance Criteria and Evaluation Summary:

	FY 2000		FY 2001		FY 2002	
	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>	<u>Tasks</u>	<u>Costs</u>
Engineering Technical Services						
Attack	22	2,411	18	1,913	18	1,912
Fighter	125	12,289	123	12,115	124	12,848
Patrol	45	3,715	49	4,069	47	4,157
Anti-Submarine	68	6,664	69	6,541	71	7,214
Rotary Wing	59	5,687	59	5,868	57	5,843
Electronic Warfare	67	5,888	63	5,600	63	5,846
Common Automatic Test Equipment (CATE)	49	4,639	44	4,272	44	4,532
Other Aircraft Programs	<u>69</u>	<u>5,795</u>	<u>71</u>	<u>6,136</u>	<u>74</u>	<u>7,405</u>
Total Engineering Technical Services	504	47,088	496	46,514	498	49,758

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	490	510	-22	488	514	504	-23	481
Direct Hire, Foreign National	4	4	0	4	4	4	0	4
Indirect Hire, Foreign National	26	27	0	27	26	27	0	27
TOTAL CIVPERS	520	541	-22	519	544	535	-23	512
Enlisted (USN)	5,480	6,371	-23	6,348	5,524	5,966	396	6,362
Officers (USN)	166	160	0	160	165	192	-32	160
TOTAL MILPERS	5,646	6,531	-23	6,508	5,689	6,158	364	6,522

Department of the Navy
Operation and Maintenance, Navy
1A3A Intermediate Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A3A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	30,707	1,388	333	32,428	1,317	-1,990	31,755
0103 Wage Board	3,110	114	99	3,323	145	14	3,482
0104 Foreign Nat'l Direct Hire (FNDH)	128	-26	-1	101	7	1	109
0105 FNDH Separation Liability	8	-2	0	6	1	0	7
0107 Civ Voluntary Separation & Incentive Pay	66	0	-66	0	0	0	0
0110 Unemployment Compensation	9	0	-9	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	34,028	1,474	356	35,858	1,470	-1,975	35,353
03 Travel							
0308 Travel of Persons	3,859	62	-1,380	2,541	41	1,846	4,428
TOTAL 03 Travel	3,859	62	-1,380	2,541	41	1,846	4,428
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	914	14	-142	786	12	181	979
0415 DLA Managed Purchases	57	3	-36	24	1	49	74
0416 GSA Managed Supplies and Materials	159	3	-97	65	2	137	204
TOTAL 04 WCF Supplies & Materials Purchases	1,130	20	-275	875	15	367	1,257
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	128	3	80	211	4	6	221
TOTAL 05 STOCK FUND EQUIPMENT	128	3	80	211	4	6	221
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	44	1	54	99	0	95	194
0633 Defense Publication & Printing Service	34	5	-31	8	1	1	10
0635 Naval Public Works Ctr (Other)	36	1	-23	14	1	31	46
TOTAL 06 Other WCF Purchases (Excl Transportation)	114	7	0	121	2	127	250

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
07 Transportation							
0771 Commercial Transportation	324	5	-80	249	4	-49	204
TOTAL 07 Transportation	324	5	-80	249	4	-49	204
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	61	2	-2	61	0	0	61
0913 PURCH UTIL (Non WCF)	10	0	39	49	1	0	50
0914 Purchased Communications (Non WCF)	3	0	1	4	0	0	4
0915 Rents	0	0	10	10	0	0	10
0920 Supplies & Materials (Non WCF)	482	5	-153	334	7	242	583
0921 Printing and Reproduction	16	1	21	38	2	10	50
0922 Equip Maintenance by Contract	12	1	55	68	2	10	80
0925 Equipment Purchases	213	2	-91	124	2	74	200
0926 Other Overseas Purchases	544	7	-38	513	6	91	610
0987 Other Intragovernmental Purchases	58	1	4	63	1	19	83
0989 Other Contracts	17,385	278	-2,639	15,024	241	3,756	19,021
0998 Other Costs	40	1	-34	7	1	14	22
TOTAL 09 OTHER PURCHASES	18,824	298	-2,827	16,295	263	4,216	20,774
TOTAL 1A3A Intermediate Maintenance	58,407	1,869	-4,126	56,150	1,799	4,538	62,487

Department of the Navy
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1A4A Air Operations and Safety Support
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I. Description of Operations Financed

Air Operations and Safety supports eight major programs.

- The Aviation Mobile Facilities program supports aviation mobile facility configurations for the Navy and Marine Corps.
- The Expeditionary Airfields (EAF) program supports airfields matting refurbishment, in-service engineering, life cycle management, logistical and technical efforts; and Fleet direct and technical support for expeditionary airfields.
- The Aircraft Launch and Recovery Equipment (ALRE) program provides life cycle, logistical, engineering and technical efforts for aircraft launch and recovery equipment including launchers, recovery, visual landing aids, aircraft/ship interface and integration, and aircraft fire-fighting management. ALRE conducts certification and testing of ALRE equipment such as Precision Approach and Landing Systems (PALS).
- The Aviation Facilities and Landing Aids program supports improvements in shore-based landing aids, installation of the Naval Air Systems Command (NAVAIR) provided equipment, development/revision of aviation facilities planning and design criteria, and NAVAIR facilities management functions.
- The Aviation Life Support Systems program provides in-service basic design engineering and logistic management support for over 900 Aircrew Systems products for the total life cycle. Examples of Aircrew Systems products that are essential to aircrew safety and survival include clothing and equipment that USN/USMC aircrew and passengers need to function within all flight envelopes (helmets, oxygen masks, flight suits, gloves, in-flight personal communications), escape safely from disabled aircraft (ejection seats, parachutes, Helicopter Emergency Escape Devices), survive on land and water (water, flotation/life vests, seat survival kits, medical items), and effect a successful rescue (survival radios/electronics, rescue slings, horse collar, hoisting rings).
- The Air Traffic Control (ATC) program provides logistics, engineering and maintenance support for identification and landing systems for facilities ashore and afloat.
- The Marine Air Traffic Control and Landing Systems (MATCALS) program includes funding for tactical shore-based landing aids, air traffic control and Marine Air Traffic Squadron. The shore-based landing aids program and the air traffic control program provides funding for engineering support for landing aid improvements, replacement of obsolete landing systems support at all USMC aviation shore facilities worldwide. MATCALS ensures restoration of USMC aviation end items.

The Naval Air Technical Data and Engineering Services Command (NATEC) program manages the development, implementation and maintenance of the Naval Air Systems Command (NAVAIR) technical documentation programs that support aeronautical weapons and equipment throughout their lifecycle. This includes engineering drawings, technical directives, technical manuals and administrative support of Engineering Technical Services (ETS).

II. Force Structure Summary

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Air Operations and Safety supports Marine Corps and Naval aviation inventory objectives of 5,135 configured mobile facilities; EAF supports the First, Second Third, and Fourth Marine Aircraft Wings (MAW), and the Marine Air Groups (MAG) 42 and 49; supports approximately 2000 ALRE systems; in-service support functions for over 900 Aircrew Systems products that are essential to aircrew safety and survival. ATC supports over 100 Naval/Marine Corps aviation shore facilities world wide and all aviation/combat ships afloat; and Marine Air Traffic Control and Landing Systems (MATCALS) program provides support to ten (10) MATCALS ATC detachments, components of the Marine Air Control Groups, which are a part of the Marine Aircraft Wings. Each detachment is comprised of assets that support ATC operations at two EAF's and one remote-area landing site. The NATEC facility responds to customer demands and ensures that fleet users of technical documentation are working with accurate and current information to maintain fleet readiness.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Air Operations and Safety Support	84,929	102,182	101,297	99,646	103,355

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	102,182	99,646
Congressional - Distributed	0	0
Congressional - Undistributed	-406	0
Congressional – General Provisions	-195	0
Adjustments to Meet Congressional Intent	-284	0
Appropriation	101,297	0
Across-the-board Reduction (Rescission)	-219	0
Price Change	0	1,038
Functional Transfers	0	0
Program Changes	-1,432	2,671
Current Estimate	99,646	103,355

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		102,182
2) Congressional Adjustment (Undistributed)		-406
a) Civilian Personnel Underexecution	-350	
b) Defense Joint Accounting System	-23	
c) Communications Program Growth	-33	
3) Congressional Adjustment (General Provision)		-195
a) Section 8163: Consulting and Advisory Services	-195	
4) Adjustment to meet Congressional Intent		-284
a) Acquisition Management	-189	
b) Acquisition Workforce	-95	
5) FY 2001 Appropriated Amount		101,297
6) FY 2001 Across the board Reduction (Rescission)		-219
a) Decrease reflects the .22% across-the-board reduction directed in PL. 106-554.	-219	
7) Program Increases FY 2001 (Emergent Requirements)		1,593
a) NMCI Service Cost	1,593	
8) Program Decreases FY 2001 (Emergent Requirements)		-2,738
a) Reduced requirements, primarily associated with the Air Traffic Control Identification Landing Systems for the AN/TRN-28 Instrument Carrier Landing System; Aircraft Launch and Recovery Equipment modernization and digitization of technical drawings; and, Aviation Life Support Systems equipment test deficiency analysis.	-922	
b) NMCI Net Efficiency Savings	-21	
c) NMCI Discontinued Support Cost	-1,795	
9) Program Decreases FY 2001 (Functional Transfers)		-287
a) Realignment to Base Support (BSS1) sub-activity group to properly align Federal Employees Compensation Act (FECA) funding.	-287	
10) Baseline Funding (subtotal)		99,646
11) Revised FY 2001 Current Estimate		99,646
12) FY 2002 Price Growth		1,038
13) Program Growth in FY 2002		4,628
a) NMCI Service Cost	27	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	223	

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C. Reconciliation of Increases and Decreases

c) Air Operations and Safety Support program increase, to include engineering analysis associated with Fresnel Lens Optical Landing Systems (FLOLS); transition from current Marine Air Traffic Control and Landing Systems (MATCALs) to the Air Surveillance and Precision Approach Radar Control System (ASP ARCS); 2 additional Aviation Mobile Facilities; and completion of Precision Air Landing System (PALS) certification.	177	
d) Increase associated with DoD Advanced Automation System (DAAS) Operational Support Facility efforts, In-Service Engineering Activity (ISEA), Software Support Activity (SSA), and other maintenance efforts providing critical Fleet support for fielded shipboard and shore based Air Traffic Control Identification Landing Systems (ATC&LS) equipment.	900	
e) Increase to the Naval Air Technical Data and Engineering Services Command (NATEC) technical data mission. Funds support the technical publication library, distribution of technical data to the Fleets, operation and maintenance of the technical drawings repository, and system training.	2,655	
f) Increase associated with the increased numbers of ships outfitted (DDG, CVN, LHD, and LPD) with UPX-29 combat equipment within the Air Traffic Control program. Funds support increased training, software and logistics requirements.	600	
g) Increase for one additional day in FY 2002.	46	
14) Program Decrease in FY 2002		-1,957
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-61	
b) Reduction associated with the restoration efforts of 6 generators (MEP-006), 1 radar (TPS-73), and 1 multi-mode display unit (PSD UY) within the Marine Air Traffic Control Identification Landing Systems program.	-564	
c) Fewer civilian personnel (-9 E/S, -8 W/Y) within the Naval Air Technical Data and Engineering Services Command (NATEC).	-563	
d) NMCI Discontinued Support Cost	-769	
15) FY 2002 Budget Request		103,355

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IV. Performance Criteria and Evaluation Summary:

	FY 2000 (\$000)	FY 2001 (\$000)	FY 2002 (\$000)
A. Expeditionary Air Fields	8,112	9,260	9,451
B. Aviation Facilities and Landing Aids	2,623	4,872	5,048
C. Aviation Mobile Facilities	3,635	4,529	4,567
D. Aviation Life Support System	6,281	6,619	6,717
E. Air Traffic Control Identification Landing Systems	20,562	30,633	32,502
F. Marine Air Traffic Control and Landing Systems			
1. Depot Maintenance	4,083	4,826	4,047
2. Maintenance Support	4,484	5,147	5,293
G. Aircraft Launch and Recovery Equipment	18,604	18,247	18,498
H. Naval Air Technical Data and Engineering Services Command	16,225	15,513	17,232
I. Situational Awareness Beacon with Reply (SABER)	<u>320</u>	<u>0</u>	<u>0</u>
Total	84,929	99,646	103,355

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	182	194	-9	185	180	191	-8	183
TOTAL CIVPERS	182	194	-9	185	180	191	-8	183
Enlisted (USN)	0	0	0	0	1	0	0	0
TOTAL MILPERS	0	0	0	0	1	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A4A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,784	399	362	11,545	342	-578	11,309
0110 Unemployment Compensation	6	0	-6	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	10,790	399	356	11,545	342	-578	11,309
03 Travel							
0308 Travel of Persons	538	9	-60	487	8	-60	435
TOTAL 03 Travel	538	9	-60	487	8	-60	435
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	42,779	1,284	601	44,664	224	3,019	47,907
0611 Naval Surface Warfare Center	384	11	279	674	-3	-42	629
0612 Naval Undersea Warfare Center	170	10	47	227	-1	-56	170
0613 Naval Aviation Depots	997	124	1,101	2,222	-142	64	2,144
0614 Naval Cmd, Control & Ocean Surv Center	11,308	45	1,628	12,981	208	-1,667	11,522
0630 Naval Research Laboratory	9	0	142	151	9	-55	105
0633 Defense Publication & Printing Service	31	4	0	35	1	-5	31
0635 Naval Public Works Ctr (Other)	2,641	58	-435	2,264	18	83	2,365
0637 Naval Shipyards	10	0	288	298	17	-214	101
TOTAL 06 Other WCF Purchases (Excl Transportation)	58,329	1,536	3,651	63,516	331	1,127	64,974
07 Transportation							
0771 Commercial Transportation	7	0	53	60	1	0	61
TOTAL 07 Transportation	7	0	53	60	1	0	61
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	266	4	-117	153	2	-39	116
0921 Printing and Reproduction	0	0	6	6	0	-6	0
0922 Equip Maintenance by Contract	4,479	72	3,746	8,297	133	400	8,830

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0925 Equipment Purchases	702	0	-526	176	0	-30	146
0928 Ship Maintenance by Contract	0	0	39	39	1	-40	0
0932 Mgt & Prof Support Services	1,397	22	105	1,524	24	-12	1,536
0934 Engineering & Tech Svcs	319	5	190	514	8	36	558
0987 Other Intragovernmental Purchases	2,250	37	4,988	7,275	91	1,202	8,568
0989 Other Contracts	5,852	94	108	6,054	97	671	6,822
TOTAL 09 OTHER PURCHASES	15,265	234	8,539	24,038	356	2,182	26,576
TOTAL 1A4A Air Operations and Safety Support	84,929	2,178	12,539	99,646	1,038	2,671	103,355

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I. Description of Operations Financed

The Aircraft Depot Maintenance programs provides for Airframe, Engine and Component rework to met established Chief of Naval Operations (CNO) readiness goals. The goals are:

- Airframe Rework: maintain deployed and work-up squadrons at a 100% Primary Aircraft Authorization (PAA) and non-deployed squadrons at 90% of PAA.
- Engine Rework: maintain a Net Ready for Issue (RFI) engine/module spares pool at 90% of authorized levels and zero bare firewalls or fund all available engines/modules for depot repair.

A. Airframe Rework - This program provides inspection, repair, reconfiguration and conversion of fleet aircraft. Through periodic return to depot level maintenance activities, aircraft major structures and airframe systems are maintained in a safe flyable condition. The Aircraft Service Period Adjustment (ASPA) Program adjusts individual aircraft period end dates for selected aircraft when material condition warrants. Under ASPA guidelines, only aircraft that upon inspection cannot safely be extended for another 12 month tour are inducted in the depot for Standard Depot Level Maintenance (SDLM). Depot maintenance is currently being performed under both the SDLM and Integrated Maintenance Concept (IMC) programs. Naval Air Systems Command's (NAVAIR's) Industrial Strategy in the downsizing environment is to maintain only the minimum level of organic capacity, consistent with force levels, that is necessary to sustain peacetime readiness and war fighting surge capability. NAVAIR will work in partnership with private industry to make maximum use of industry's production capabilities and capacity for non-core aviation depot level maintenance. In addition, this program incorporates the Integrated Maintenance Concept for the E-2, the E-6, the F-18, the H-1, the H-53, the H-60, the P-3, and the S-3 aircraft. Using fixed operational service periods, more frequent depot maintenance is performed, with smaller work packages, reducing out of service time. The goal of this program is to improve readiness while reducing operating and support costs.

B. Engine Rework - The engine rework program accomplishes the repair, modification and overhaul of aircraft engines, gearboxes, and torque meters. The program objective is to return depot-repairable engines to ready-for-issue status to support fleet engine pool requirements. Under the Engine Analytical Maintenance Program (EAMP), engines are repaired at the lowest echelon of maintenance. Only engines that are beyond the repair capability of intermediate maintenance activities are scheduled for induction in the depots. Depot-level maintenance may also be performed concurrent with aircraft SDLM if such maintenance is operationally necessary and cost effective. Engine field team assistance is included in this budget submission to provide on-site depot level maintenance on an as-needed basis.

C. Components - The Component Repair Program supports the depot level repair of aeronautical components for the aircraft systems and equipment under Contractor Logistics Support (CLS). CLS support is provided for weapon systems and equipment that will be commercially supported for the life-of-type, and special programs and projects that do not have material support date (MSD) established. This program also funds Contractor maintenance of engines for the V-22 Osprey (Power By the Hour) Program. Beginning in FY 2002, T-45 airframe and F-405 engine support transfers into the Chief of Naval Air Training (CNATRA) flying hour program.

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II. Force Structure Summary

Aircraft Depot Maintenance - Aircraft Rework and Maintenance is performed at Naval Aviation Depots, Army Depots, Air Logistics Centers and private contractors to provide safe, reliable aircraft to active duty Navy and Marine Corps squadrons.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Aircraft Depot Maintenance	817,837	648,745	650,371	668,048	854,298

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	648,745	668,048
Congressional - Distributed	5,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	-3,374	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	650,371	0
Across-the-board Reduction (Rescission)	-1,430	0
Price Change	0	3,670
Functional Transfers	0	-7,539
Program Changes	19,107	190,119
Current Estimate	668,048	854,298

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	648,745
2) Congressional Adjustment (Distributed)	5,000
a) C-12 Spares Program	5,000
3) Congressional Adjustment (General Provision)	-3,374
a) Section 8094: Favorable Foreign Currency Rates	-3,374
4) FY 2001 Appropriated Amount	650,371
5) FY 2001 Across the board Reduction (Rescission)	-1,430
a) Decrease reflects the .22% across-the-board reduction directed in PL. 106-554.	-1,430
6) Emergency Supplemental Carryover	20,000
a) Depot Level Maintenance and Repair (Section 9001 in Title IX of P.L. 106-259)	20,000
7) Program Decreases FY 2001 (Emergent Requirements)	-893
a) Decreased Component Rework associated with T-45 and F-405 engine repairs, container repairs, AN/ALQ repairs, special projects and the Joint Signal Intelligence Family (JSAF) program.	-759
b) NMCI Net Efficiency Savings	-134
8) Baseline Funding (subtotal)	668,048
9) Revised FY 2001 Current Estimate	668,048
10) FY 2002 Price Growth	3,670
11) FY 2002 Transfers In	31,361
a) Transfer from Overseas Contingency Operations Transfer Fund (OCOTF) to Navy baseline for operations in Southwest Asia.	31,361
12) FY 2002 Transfers Out	-38,900
a) Transfer the T-45 Airframe Type/Model/Series and T-405 Engine funding to the Chief of Naval Air Training Flying Hour Program, sub-activity 3B2K (Flight Training).	-38,900
13) Program Growth in FY 2002	198,581
a) Engine Rework increase associated with increased Engine Overhaul/Engine Repairs, Special Reports and Gear Box/torque Meter Overhauls.	80,259
b) Airframe Rework increase associated with increased Standard Depot Level Maintenance (SDLM), Phased Depot Maintenance (PDM)/Integrated Maintenance Concept (IMC), Age Exploration and Air Worthiness Inspection requirements.	77,443
c) Component Rework increase to support commercial for life programs, to include Executive Mission (i.e., Presidential and Vice-Presidential helicopter), V-22 Osprey, T-45 airframe, T-405 engine, Special Projects, P-3C Beartrap, EP-3E Joint Signal Intelligence Avionics Family (JASF), and EA-6B Electronic Communication Jamming Pods.	39,426

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C. Reconciliation of Increases and Decreases

d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,453	
14) One Time FY 2001 Costs		-5,074
a) Removes FY 2001 Congressional increase associated with the C-12 Spares Program, which is not extended in FY 2002.	-5,074	
15) Program Decrease in FY 2002		-3,388
a) NMCI Discontinued Support Cost	-278	
b) Airframe Rework decrease associated with Standard Depot Level Maintenance (SDLM) Modifications and Mid-term inspections.	-3,110	
16) FY 2002 Budget Request		854,298

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A. Airframe Rework

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>	<u>Units</u>	<u>Cost</u>
Standard Depot Level Maintenance (SDLM)	164	230,539	106	176,109	124	213,398
Standard Depot Level Maintenance Modifications	11	26,089	19	55,367	20	52,936
Standard Depot Level Maintenance Crash Damage	3	7,460				
Phased Depot Maintenance/Integrated Maintenance Concept/Planned Maintenance Intervals (PDM / IMC/ PMI)	242	103,350	421	127,027	540	162,640
Age Exploration	7	2,104	17	7,961	21	8,927
Air Worthiness Inspections	88	7,255	52	4,364	82	7,461
Aircraft Support	12	28,085	12	634	12	644
Mid-term Inspection	14	1,667	24	1,843	59	1,348
Emergency Repairs		59,742		57,298		58,522
Aircraft Service Period Adjustments (ASPA) Inspections		3,408		2,108		2,160
Total Airframe Rework	541	469,699	651	432,711	858	508,036

B. Engine Rework

Engine Overhauls	207	48,671	102	25,757	164	48,357
Engine Repairs	935	232,321	660	153,784	984	243,480
Special Repairs	141	18,803	14	1,456	15	1,516
Gear Boxes / Torque Meter Overhaul	148	5,284	143	6,506	151	7,512
Gear Boxes / Torque Meter Repair	5	194	2	86	1	42
Field Team		0		785		618
Total Engine Rework	1,436	305,273	921	188,374	1,315	301,525

C. Component Rework

Augmented Support (ROR)		42,865		46,963		44,737
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V. Personnel Summary: There are no military or civilian personnel associated with this sub-activity group.

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A5A							
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	2,565	475	277	3,317	-381	-1	2,935
TOTAL 04 WCF Supplies & Materials Purchases	2,565	475	277	3,317	-381	-1	2,935
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	8,370	1,197	1,069	10,636	-404	0	10,232
TOTAL 05 STOCK FUND EQUIPMENT	8,370	1,197	1,069	10,636	-404	0	10,232
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	37,393	2,654	-12,353	27,694	1,108	-4,491	24,311
0610 Naval Air Warfare Center	682	20	-192	510	3	154	667
0611 Naval Surface Warfare Center	3,691	103	-1,368	2,426	-10	2,831	5,247
0613 Naval Aviation Depots	440,286	28,563	-110,441	358,408	-7,369	135,678	486,717
0661 Depot Maintenance Air Force - Organic	58,466	7,308	-17,058	48,716	8,233	12,938	69,887
TOTAL 06 Other WCF Purchases (Excl Transportation)	540,518	38,648	-141,412	437,754	1,965	147,110	586,829
09 OTHER PURCHASES							
0929 Aircraft Rework by Contract	266,330	2,010	-52,076	216,264	2,489	35,171	253,924
0987 Other Intragovernmental Purchases	54	1	22	77	1	300	378
TOTAL 09 OTHER PURCHASES	266,384	2,011	-52,054	216,341	2,490	35,471	254,302
TOTAL 1A5A Aircraft Depot Maintenance	817,837	42,331	-192,120	668,048	3,670	182,580	854,298

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I. Description of Operations Financed

This program provides unscheduled services to the fleet. The services are budgeted on the basis of historical levels of effort and projected emergent requirements. This program enhances fleet readiness by providing expeditious solutions for the correction of unplanned maintenance problems incurred during fleet operations. Services include salvage of material, fleet maintenance training, customer service, preservation and depreservation, and support of depot maintenance operations. This program also funds the Naval Aviation Pacific Repair Activity (NAPRA) located in Atsugi, Japan. NAPRA's mission is to maintain and operate U.S. Navy facilities and execute contracts to perform depot level rework on designated weapon systems, support equipment and associated components in support of the U.S. Navy and Marine Corps. Starting in FY 2002, this sub-activity group includes funding for the Enterprise Resourcing Planning (ERP) Corporate Fund.

II. Force Structure Summary

The force structure includes 158 civilians and 26 military personnel who perform the above functions at NAPRA, Atsugi Japan and NAPRA Detachments located in Okinawa, Japan and Naples, Italy.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Aircraft Depot Operations Support	19,845	22,044	21,321	20,853	54,194

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	22,044	20,853
Congressional - Distributed	2,500	0
Congressional - Undistributed	-250	0
Congressional – General Provisions	-343	0
Adjustments to Meet Congressional Intent	-2,630	0
Appropriation	21,321	0
Across-the-board Reduction (Recission)	-46	0
Price Change	0	-464
Functional Transfers	0	0
Program Changes	-422	33,805
Current Estimate	20,853	54,194

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		22,044
2) Congressional Adjustment (Distributed)		2,500
a) Object Oriented Simulations/Reengineering Pilot Pg	2,500	
3) Congressional Adjustment (Undistributed)		-250
a) Defense Joint Accounting System	-2	
b) Civilian Personnel Underexecution	-245	
c) Communications Program Growth	-3	
4) Congressional Adjustment (General Provision)		-343
a) Section 8094: Favorable Foreign Currency Rates	-343	
5) Adjustment to meet Congressional Intent		-2,630
a) Acquisition Management	-87	
b) Acquisition Workforce	-43	
c) Object Oriented Simulations/Reengineering Pilot Program	-2,500	
6) FY 2001 Appropriated Amount		21,321
7) FY 2001 Across the board Reduction (Rescission)		-46
a) Decrease reflects the .22% across-the-board reduction directed in PL. 106-554.	-46	
8) Program Decreases FY 2001 (Emergent Requirements)		-422
a) Realignment to Base Support (BSS1) sub-activity group to properly align Federal Employees Compensation Act (FECA) funding.	-44	
b) NMCI Discontinued Support Cost	-141	
c) Program decrease associated with reduced Support Services.	-234	
d) NMCI Net Efficiency Savings	-3	
9) Baseline Funding (subtotal)		20,853
10) Revised FY 2001 Current Estimate		20,853
11) FY 2002 Price Growth		-464
12) Program Growth in FY 2002		33,884
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	46	
b) Increase associated with transportation, utilities, telecommunications support, printing, equipment and supplies purchases, travel, and other contract support for the Naval Aviation Pacific Repair Activity (NAPRA) located in Atsugi, Japan.	387	

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C. Reconciliation of Increases and Decreases

c) Increase associated with the development costs and migration of the Technical Directive Status Accounting and the Modification Management Information System into the Configuration Management System.	110	
d) Increased support for the Enterprise Resource Planning (ERP) initiative. ERP is a high priority Department of the Navy (DON) business management system that integrates the business processes that optimize functions across the enterprise (e.g., supply chain, finance, procurement, manufacturing/maintenance, and human resources) and enable elimination of numerous legacy systems and the streamlining of business processes. All essential data and information is entered into the system one time and remains accessible to everyone involved in the business process on a real time basis – providing consistent, complete, relevant, timely and reliable information for decision making. The ERP pilots will enable compliance with statutory requirements: Chief Financial Officers Act (CFO), Government Management Reform Act (GMRA), Government Performance Results Act (GPRA), etc., provide improved decision quality information to all levels of management, and improve efficiency and effectiveness through reengineered business processes and integrated information to managers.	33,315	
e) Increase for one additional workday in FY 2002.	26	
13) Program Decrease in FY 2002		-79
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-15	
b) NMCI Discontinued Support Cost	-64	
14) FY 2002 Budget Request		54,194

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IV. Performance Criteria and Evaluation Summary:

	FY 2000 (\$000)	FY 2001 (\$000)	FY 2002 (\$000)
Depot Support Items	3,219	3,946	3,785
Customer Fleet Support	4,598	5,755	5,364
Customer Service	897	933	955
Ferry Flight	664	785	755
Maintenance Support	1,703	1,493	1,612
Enterprise Resource Planning (ERP) Corporate Fund	-	-	33,315
Naval Aviation Pacific Repair Activity (NAPRA)	<u>8,764</u>	<u>7,941</u>	<u>8,408</u>
Total	19,845	20,853	54,194

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	64	68	0	68	66	67	0	67
Direct Hire, Foreign National	1	1	0	1	1	1	0	1
Indirect Hire, Foreign National	89	89	0	89	89	88	0	88
TOTAL CIVPERS	154	158	0	158	156	156	0	156
Enlisted (USN)	-1	10	-2	8	1	8	2	10
Officers (USN)	-5	8	7	15	-1	5	7	12
TOTAL MILPERS	-6	18	5	23	0	13	9	22

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1A6A							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,432	124	103	2,659	93	-11	2,741
0103 Wage Board	2,841	125	6	2,972	108	20	3,100
0104 Foreign Nat'l Direct Hire (FNDH)	36	2	1	39	2	0	41
TOTAL 01 Civilian Personnel Compensation	5,309	251	110	5,670	203	9	5,882
03 Travel							
0308 Travel of Persons	645	10	-212	443	7	198	648
TOTAL 03 Travel	645	10	-212	443	7	198	648
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	0	0	0	100	100
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	0	100	100
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	0	0	0	0	0	877	877
0613 Naval Aviation Depots	7,508	931	1,308	9,747	-624	103	9,226
TOTAL 06 Other WCF Purchases (Excl Transportation)	7,508	931	1,308	9,747	-624	980	10,103
07 Transportation							
0771 Commercial Transportation	21	0	-5	16	0	13	29
TOTAL 07 Transportation	21	0	-5	16	0	13	29
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	138	-12	41	167	-11	-10	146
0913 PURCH UTIL (Non WCF)	174	-9	-28	137	-9	26	154
0914 Purchased Communications (Non WCF)	1,044	-71	-559	414	-19	-22	373
0920 Supplies & Materials (Non WCF)	231	-2	-35	194	-9	133	318
0921 Printing and Reproduction	22	0	-10	12	1	0	13

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0923 FAC maint by contract	229	-20	15	224	-12	-133	79
0925 Equipment Purchases	446	-18	-24	404	-26	47	425
0929 Aircraft Rework by Contract	619	10	-110	519	8	43	570
0930 Other Depot Maintenance (Non WCF)	1,250	20	-116	1,154	18	31	1,203
0932 Mgt & Prof Support Services	1,536	25	-159	1,402	22	5,328	6,752
0987 Other Intragovernmental Purchases	0	0	0	0	0	17,184	17,184
0989 Other Contracts	673	-14	-309	350	-13	9,878	10,215
TOTAL 09 OTHER PURCHASES	6,362	-91	-1,294	4,977	-50	32,505	37,432
TOTAL 1A6A Aircraft Depot Operations Support	19,845	1,101	-93	20,853	-464	33,805	54,194

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I. Description of Operations Financed

This sub-activity group provides resources for all aspects of ship operations required to continuously deploy combat ready warships and supporting forces in support of national objectives. Programs supported include operating tempo (OPTEMPO), fleet and unit training, specialized skills training, operational support such as command and control, pier side support and port services, organizational maintenance, and associated administrative & other support. Costs consist of distillate fuel to support OPTEMPO goals of 50.5 underway days per quarter for deployed Fleet forces and 28 underway days per quarter for non-deployed forces, organizational level repairs, supplies and equipage (S&E), utilities costs, ship and afloat staff temporary additional duty (TAD), nuclear propulsion fuel consumption and processing costs, and charter of leaseback units through the administration of the Military Sealift Command (MSC). In FY 2002, the costs of conducting contingency operations in Southwest Asia are included in the budget baseline.

II. Force Structure Summary

In FY 2000, funding provided for 11 aircraft carriers, 108 surface combatants, 37 amphibious ships, 56 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 17 support ships. In FY 2001, funding provides for 12 aircraft carriers, 108 surface combatants, 38 amphibious ships, 55 nuclear attack submarines, 18 ballistic missile submarines, 34 combat logistics ships, 11 mine warfare ships, and 17 support ships. In FY 2002, funding provides for 12 aircraft carriers, 108 surface combatants, 38 amphibious ships, 54 nuclear attack submarines, 18 ballistic missile submarines, 33 combat logistics ships, 11 mine warfare ships, and 17 support force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Mission and Other Ship Operations	1,945,975	2,237,075	2,249,671	2,213,215	2,315,172

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	2,237,075	2,213,215
Congressional - Distributed	0	0
Congressional - Undistributed	12,779	0
Congressional – General Provisions	-183	0
Appropriation	2,249,671	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-4,670	0
Price Change	0	38,433
Functional Transfers	0	27,802
Program Changes	-31,786	35,722
Current Estimate	2,213,215	2,315,172

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	2,237,075
2) Congressional Adjustment (Undistributed)	12,779
a) Defense Joint Accounting System	-88
b) Communications Program Growth	-133
c) Improved Shipboard Mattresses	13,000
3) Congressional Adjustment (General Provision)	-183
a) Section 8094: Favorable Foreign Currency Rates	-84
b) Section 8165: Headquarters and Admin. Activities	-99
4) FY 2001 Appropriated Amount	2,249,671
5) FY 2001 Across the board Reduction (Rescission)	-4,670
a) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554.	-4,670
6) Program Increases FY 2001 (Emergent Requirements)	11,508
a) Increase in per diem costs associated with the transition of AOE-6 (Supply) to Military Sealift Command .	9,150
b) Realignment of embarked Carrier Group supply costs to Ship Operations.	63
c) Realignment of funds from Commander, Navy Region Northwest to Commander Submarine Forces Pacific Fleet for Defense Automated Printing Service (DAPS) contract.	43
d) NMCI Service Cost	2,252
7) Program Increases FY 2001 (Functional Transfers)	299
a) Commander Anti-Submarine Warfare Forces Pacific Fleet transferred from Combat Support Forces (1C6C).	299
8) Program Decreases FY 2001 (Emergent Requirements)	-43,381
a) NMCI Net Savings	-88
b) NMCI Discontinued Support Cost	-3,520
c) Defense Logistics Agency pricing adjustment reflects lower than anticipated surcharge requirements.	-16,212
d) Decrease attributed to lower estimated number of operating months (opmonths).	-19,113
e) Decrease due to consolidation of payment to DISA for Tier One Communications cost.	-1,206
f) Realignment of Environmental Engineer from Western Hemisphere Group to Commander Naval Region Southeast.	-92
g) Decrease in Travel associated with JCS exercises.	-250
h) Decrease in support costs associated with the transition of AOE-6 (Supply) to Military Sealift Command.	-2,900
9) Program Decreases FY 2001 (Functional Transfers)	-212

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C. Reconciliation of Increases and Decreases

a) Transfer from 1B5B to correctly align travel funds from Commander Naval Surface Forces Pacific Fleet to SIMA San Diego.	-212	
10) Baseline Funding (subtotal)		2,213,215
11) Revised FY 2001 Current Estimate		2,213,215
12) FY 2002 Price Growth		38,433
13) FY 2002 Transfers In		27,802
a) Transfer from Overseas Contingency Operations Transfer Fund to the Navy baseline for contingency operations in Southwest Asia	27,802	
14) Annualization of New FY 2001 Program		34,022
a) Increase in per diem costs associated with the transition of AOE-6 (Supply) to Military Sealift Command.	32,310	
b) Phased delivery of new ships in FY 2001 for which a full year of funding support is required in FY 2002. Additions are 3 DDGs, 1 CV and 1 LHD.	1,712	
15) Program Growth in FY 2002		72,552
a) Increase to support phased delivery of 4 DDGs.	9,417	
b) Increase in per diem costs associated with the transition of AOE-8 (Arctic) to Military Sealift Command as a part of the Combat Logistics Force Plan.	114	
c) Increase reflects a growth in nuclear fuel core processing and an increase in residual nuclear material remaining after cores are removed from ships.	15,533	
d) Increased Fleet Training.	5,025	
e) NMCI Service Cost	21,328	
f) NMCI Other Costs	16,235	
g) Shipboard Force Protection increase	230	
h) Increase due to the non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction directed in P.L. 106-554.	4,670	
16) One Time FY 2001 Costs		-13,751
a) One time FY 2001 costs for crew swap. Change of homeport between San Diego based ships and Yokosuka, Sasebo ships.	-543	
b) Decrease to remove one time FY 2001 Congressional adjustment for Improved Shipboard Mattresses from the baseline.	-13,208	
17) Annualization of FY 2001 Program Decrease		-17,670
a) Annualized cost for reduction of FY 2001 ships. Decrease of ships to the force is 3 DD, 1 AOE, and 1 SSN.	-17,670	
18) Program Decrease in FY 2002		-39,431
a) Reduction of funding as a result Combat Logistic Force Transition Plan which reduced T-AE's to 2 Full Operating Support (FOS) and 2 Reduced Operating Support (ROS) ships from 3 FOS and 1 ROS.	-14,536	
b) Decrease due to phased inactivation of 2 DDs, 2 FFGs, 1 SSNs and 1 AOE.	-16,381	

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C. Reconciliation of Increases and Decreases

c) NMCI Discontinued Support Cost	-5,714
d) Decrease due to improved durability of new shipboard mattresses.	-2,800

19) FY 2002 Budget Request

2,315,172

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IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Ship Inventory (excluding MSC charters)	<u>261</u>	<u>259</u>	<u>257</u>
Conventional	178	177	176
Nuclear	83	82	81
Ship Years Supported	<u>259</u>	<u>259</u>	<u>257</u>
Conventional	176	177	176
Nuclear	83	82	81
Ship Operating Months Supported	<u>2,750</u>	<u>2,695</u>	<u>2,611</u>
Conventional	1,863	1,853	1,803
Nuclear	887	842	808
Underway Steaming Hours (000)	<u>486</u>	<u>462</u>	<u>516</u>
Conventional	462	438	493
Nuclear	24	24	23
Barrels of Fossil Fuel Required (in thousands)	<u>12,313</u>	<u>13,404</u>	<u>13,761</u>
Nuclear Material Consumption (\$000)	<u>10,094</u>	<u>9,341</u>	<u>7,629</u>
Surface Ships	4,526	4,705	3,178
Submarines	5,568	4,636	4,451
MSC Charter Inventory	<u>33</u>	<u>34</u>	<u>34</u>
Per Diem Days Chartered	<u>11,381</u>	<u>13,540</u>	<u>12,786</u>

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IV. Performance Criteria and Evaluation Summary:

Full Operating Status	10,649	11,765	11,326
Reduced Operating Status	732	1,775	1,460

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	95	116	-28	88	81	115	-27	88
Direct Hire, Foreign National	12	12	-1	11	10	12	-1	11
Indirect Hire, Foreign National	17	16	0	16	16	16	0	16
TOTAL CIVPERS	124	144	-29	115	107	143	-28	115
Enlisted (USN)	108,814	117,821	1,621	119,442	107,263	113,616	5,070	118,686
Officers (USN)	10,154	10,287	177	10,464	10,403	10,533	-132	10,401
TOTAL MILPERS	118,968	128,108	1,798	129,906	117,666	124,149	4,938	129,087

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1B1B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	5,205	210	344	5,759	172	-34	5,897
0103 Wage Board	100	4	20	124	5	0	129
0104 Foreign Nat'l Direct Hire (FNDH)	275	22	30	327	9	-27	309
0105 FNDH Separation Liability	25	2	7	34	1	0	35
0111 Disability Compensation	18	0	-18	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	5,623	238	383	6,244	187	-61	6,370
03 Travel							
0308 Travel of Persons	39,316	641	-11,077	28,880	464	5,400	34,744
TOTAL 03 Travel	39,316	641	-11,077	28,880	464	5,400	34,744
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	310,288	196,515	44,890	551,693	-11,259	14,424	554,858
0402 Military Dept WCF Fuel	5	3	-3	5	0	1	6
0412 Navy Managed Purchases	42,966	6,539	24,601	74,106	-7,667	1,982	68,421
0415 DLA Managed Purchases	116,869	5,260	14,790	136,919	549	23,075	160,543
0416 GSA Managed Supplies and Materials	50,550	810	23,430	74,790	1,197	1,823	77,810
TOTAL 04 WCF Supplies & Materials Purchases	520,678	209,127	107,708	837,513	-17,180	41,305	861,638
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	213,747	36,391	-26,398	223,740	-9,035	2,418	217,123
0506 DLA WCF Equipment	67,536	3,040	-12,877	57,699	231	-47	57,883
0507 GSA Managed Equipment	5,095	83	-25	5,153	84	-27	5,210
TOTAL 05 STOCK FUND EQUIPMENT	286,378	39,514	-39,300	286,592	-8,720	2,344	280,216
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	173	5	0	178	-1	0	177
0612 Naval Undersea Warfare Center	120	7	0	127	0	0	127

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	244	1	-245	0	0	0	0
0615 Navy Information Services	500	17	-26	491	0	35	526
0620 Military Sealift Cmd - Fleet Aux Ships	577,817	42,034	-10,683	609,168	31,322	20,055	660,545
0633 Defense Publication & Printing Service	596	69	41	706	12	4	722
0634 Naval Public Works Ctr (Utilities)	131,523	1,679	-5,940	127,262	27,224	-13,448	141,038
0635 Naval Public Works Ctr (Other)	14,858	194	3,473	18,525	148	2,629	21,302
0637 Naval Shipyards	223	6	-42	187	11	8	206
0647 DISA Information Services	19	-1	3	21	0	0	21
0671 Communications Services	2,179	0	597	2,776	4	10	2,790
0679 Cost Reimbursable Purchases	3,869	63	-3,402	530	9	31	570
TOTAL 06 Other WCF Purchases (Excl Transportation)	732,121	44,074	-16,224	759,971	58,729	9,324	828,024
07 Transportation							
0703 JCS Exercise Program	117	16	0	133	-5	0	128
0705 AMC Channel Cargo	4,409	331	33	4,773	344	-72	5,045
0719 MTMC Cargo Operations (Port Handling)	24	-6	12	30	-12	-18	0
0771 Commercial Transportation	529	9	100	638	11	3,831	4,480
TOTAL 07 Transportation	5,079	350	145	5,574	338	3,741	9,653
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	44,249	708	-12,617	32,340	517	-2,233	30,624
0914 Purchased Communications (Non WCF)	14,932	240	12,525	27,697	443	-2,821	25,319
0915 Rents	1,113	19	-161	971	15	-1	985
0917 Postal Services (USPS)	185	5	2	192	5	-1	196
0920 Supplies & Materials (Non WCF)	50,559	815	-23,087	28,287	453	-5,052	23,688
0921 Printing and Reproduction	1,608	25	21	1,654	27	-18	1,663
0922 Equip Maintenance by Contract	1,780	29	-3	1,806	29	3	1,838
0923 FAC maint by contract	210	4	-214	0	0	0	0
0925 Equipment Purchases	13,988	225	-1,267	12,946	204	465	13,615
0926 Other Overseas Purchases	7,987	133	-7,472	648	9	34	691
0928 Ship Maintenance by Contract	18	0	0	18	0	0	18

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0937 Locally Purchased Fuel (Non-WCF)	45	30	-75	0	0	0	0
0987 Other Intragovernmental Purchases	114,450	1,832	-13,121	103,161	1,651	37,657	142,469
0989 Other Contracts	92,354	1,478	-47,959	45,873	736	-6,063	40,546
0998 Other Costs	13,302	211	19,335	32,848	526	-20,499	12,875
TOTAL 09 OTHER PURCHASES	356,780	5,754	-74,093	288,441	4,615	1,471	294,527
TOTAL 1B1B Mission and Other Ship Operations	1,945,975	299,698	-32,458	2,213,215	38,433	63,524	2,315,172

Department of the Navy
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1B2B Ship Operational Support and Training
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I. Description of Operations Financed

Ship Operational Support and Training provides for the detailed pre-planning, engineering, training and range operations necessary to insure that all operating force ships and nuclear attack submarines and their crews are operating at high levels of readiness. Specific programs funded include submarine support, surface ship support, and Receipt, Segregation, Storage, and Inventory (RSSI).

Submarine support includes the Submarine Operations and Safety Program, which provides technical direction and engineering support to safely extend the operating interval between shipyard overhauls for operational submarines. It also manages advanced planning and engineering for overhauls and other submarine availabilities. The Deep Sea Submarine Program (DSSP) provides program and technical management to support the fleets' capabilities in the areas of submarine rescue, deep ocean search, inspection, object recovery, and scientific research and data gathering for a variety of manned and unmanned deep submergence vehicle programs.

Surface Support includes the AEGIS Program, which supports the Navy's AEGIS cruiser and destroyer fleet. The AEGIS Program funds a variety of requirements for AEGIS cruisers and destroyers from training officers and crew members to operate the AEGIS weapons system to the testing of all critical equipment after depot maintenance availabilities.

The Receipt, Segregation, Storage and Inventory (RSSI) program provides for the movement, handling, storage, and disposal of ordnance as required by fleet operations and for inventory management. The RSSI program supports personnel and material to manage the Navy worldwide disposable ordnance inventory and accomplishes required reuse, and declassification in the most effective and economical manner consistent with safety, security, and environmental regulations and constraints.

II. Force Structure Summary

Not applicable

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1B2B Ship Operational Support and Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Operational Support and Training	540,480	539,919	532,741	525,801	545,279

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	539,919	525,801
Congressional - Distributed	0	0
Congressional - Undistributed	-2,566	0
Congressional – General Provisions	-2,745	0
Appropriation	532,741	0
Adjustments to Meet Congressional Intent	-1,867	0
Across-the-board Reduction (Rescission)	-335	0
Price Change	0	6,313
Functional Transfers	0	-13,354
Program Changes	-6,605	26,519
Current Estimate	525,801	545,279

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1B2B Ship Operational Support and Training
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		539,919
2) Congressional Adjustment (Undistributed)		-2,566
a) Civilian Personnel Under-execution	-1,797	
b) Defense Joint Accounting System	-312	
c) Communications Program Growth	-457	
3) Congressional Adjustment (General Provision)		-2,745
a) Section 8165: Headquarters and Administrative Activities	-345	
b) Section 8163: Consulting and Advisory Services	-2,400	
4) Adjustment to meet Congressional Intent		
a) Acquisition Workforce	-622	-1,867
b) Acquisition Management	-1,245	
5) FY 2001 Appropriated Amount		
6) FY 2001 Across the board Reduction (Rescission)		532,741
a) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554.	-335	-335
7) Program Increases FY 2001 (Emergent Requirements)		
a) NMCI Service Cost	416	655
b) Realignment or ordnance support headquarters personnel to Naval Ordnance Safety and Security Agency.	239	
8) Program Decreases FY 2001 (Emergent Requirements)		
a) Reduction in utilities, PWC support, services and Physical Security at Atlantic Ordnance Command.	-3,488	-7,260
b) Decrease in support for the integration of maintenance and modernization work packages for AEGIS availabilities at Planning Yards.	-2,719	
c) NMCI Discontinued Support Cost	-881	
d) NMCI Efficiency Savings	-172	
9) Baseline Funding (subtotal)		
10) Revised FY 2001 Current Estimate		525,801
11) FY 2002 Price Growth		525,801
12) FY 2002 Transfers Out		6,313
a) Transfer of MK-48 Torpedo maintenance at Naval Magazine Pearl Harbor to Weapons Support (1D4D).	-7,070	-13,354
b) Classified Program transferred to Operation and Maintenance, Defense-Wide.	-6,284	

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C. Reconciliation of Increases and Decreases

13) Program Growth in FY 2002

a) Classified Program Increase	714	42,679
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board directed in P.L. 106-554.	335	
c) Submarine Support - Increase will fund additional analysis and support for resolution of emergent Hull, Mechanical and Electrical (HM&E) Fleet support issues, technical guidance and support for integration of legacy TRIDENT support systems and processes into Navy standard processes and infrastructure and various SSBN refit and overhaul process requirements.	7,835	
d) NMCI Service Cost	1,096	
e) Surface Support - In the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP)/Electromagnetic Interference (EMI) control program, the increase reflects 23 EMI mission degrading problems being investigated.	2,239	
f) Surface Support - In the Ship Operations Support Training Program (AEGIS), increase allows the original equipment manufacture to provide support for AEGIS ships. Additional funds to be used to support the Joint Spectrum Center (JSC) providing electromagnetic compatibility analysis and testing of operational ships. Increase is required to complete 2 scheduled SPELL OUT (Post Repair and Over haul Training &Testing) events in FY 2002 as compared to 1 in FY 2001. Increase also reflects development of a Cruiser Conversion Testing and Evaluation Plan (T&E). Increase in engineering efforts to resolve critical HM&E technical issues/systems level problems such as Gas Turbine Generators, Fuel-Oil Purifiers, Engineering Control Systems, and HP/LP Air Compressors.	15,749	
g) Ordnance Support - In the Naval Ordnance Safety and Security Agency program the increase supports additional Ship & Shore Hazards of Electromagnetic Radiation to Ordnance (HERO) surveys; HERO ground plane maintenance, facility certification and publication updates, material handling equipment and inventory management augmentees for explosives safety inspections, motor vehicle rail car (MVRC) inspection course on CD-ROM, maintenance of electrostatic discharge (ESD) facility technical support for Lithium Battery Program; and Navy lock shop high security padlock purchase, database maintenance for lock/key assignments and technical support to the Fleet.	8,400	
h) Surface Support - Increase supports completion of revisions to Preventative Maintenance System documents and implementation of a major software upgrade in the Configuration Management Program and processing of additional Configuration Data Manager transaction in the Ships Configuration Logistic Support Information System program.	7,861	

14) New FY 2002 Program

a) Force Protection - Funds Ship Vulnerability Studies	150	150
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15) Program Decrease in FY 2002

a) NMCI Discontinued Support Cost	-9,240	-16,310
b) Ordnance Support - Efficiencies associated primarily with achieving Most Efficient Organizations at Naval Weapons Stations.	-8,620	

16) FY 2002 Budget Request

17)		545,279
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IV. Performance Criteria and Evaluation Summary:

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>
<u>Total</u>			
Total Operating Support (\$000)	540,480	525,801	545,279
<u>Surface</u>			
Surface Support (\$000)	256,379	228,184	248,186
<u>Subsurface</u>			
Subsurface Support (\$000)	149,604	142,681	141,705
<u>Common Operational and ADP Support</u>	43,806	58,082	62,893
<u>RSSI and other Ordnance Support</u>			
Tons Handled	281,001	317,155	285,238
Ordnance Support (\$000)	90,691	96,854	92,495

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	854	877	3	880	858	948	-65	883
TOTAL CIVPERS	854	877	3	880	858	948	-65	883
Enlisted (USN)	1,780	2,346	-12	2,334	1,803	2,090	259	2,349
Officers (USN)	188	322	-3	319	205	272	50	322
TOTAL MILPERS	1,968	2,668	-15	2,653	2,008	2,362	309	2,671

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1B2B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	37,917	1,666	3,362	42,945	1,277	-973	43,249
0103 Wage Board	15,504	592	4,323	20,419	841	-3,461	17,799
0106 Benefits to Former Employees	555	18	-81	492	13	-136	369
0107 Civ Voluntary Separation & Incentive Pay	441	0	139	580	0	-64	516
0111 Disability Compensation	5,820	0	-1,508	4,312	0	-27	4,285
TOTAL 01 Civilian Personnel Compensation	60,237	2,276	6,235	68,748	2,131	-4,661	66,218
03 Travel							
0308 Travel of Persons	5,575	89	310	5,974	97	-874	5,197
TOTAL 03 Travel	5,575	89	310	5,974	97	-874	5,197
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	35	23	0	58	10	0	68
0412 Navy Managed Purchases	1,794	82	-383	1,493	22	0	1,515
0416 GSA Managed Supplies and Materials	1,009	17	0	1,026	17	0	1,043
0417 Local Proc DoD Managed Supp & Materials	3	1	-4	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	2,841	123	-387	2,577	49	0	2,626
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,363	20	0	1,383	21	0	1,404
0506 DLA WCF Equipment	1,242	56	0	1,298	6	0	1,304
TOTAL 05 STOCK FUND EQUIPMENT	2,605	76	0	2,681	27	0	2,708
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	4,930	149	-2,603	2,476	13	497	2,986
0611 Naval Surface Warfare Center	154,401	4,310	-22,083	136,628	-545	16,259	152,342
0612 Naval Undersea Warfare Center	30,740	1,737	-2,917	29,560	-88	866	30,338
0614 Naval Cmd, Control & Ocean Surv Center	6,036	25	820	6,881	110	3,338	10,329

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0615 Navy Information Services	693	29	1,879	2,601	32	-2,633	0
0620 Military Sealift Cmd - Fleet Aux Ships	5,267	252	-1,193	4,326	231	1,133	5,690
0630 Naval Research Laboratory	91	0	-21	70	4	29	103
0631 Naval Facilities Engineering Svc Center	140	-3	0	137	-4	0	133
0633 Defense Publication & Printing Service	100	12	78	190	2	-1	191
0634 Naval Public Works Ctr (Utilities)	2,451	59	-2,426	84	2	-1	85
0635 Naval Public Works Ctr (Other)	7,484	164	2,420	10,068	81	-4	10,145
0637 Naval Shipyards	3,362	81	-295	3,148	178	329	3,655
0679 Cost Reimbursable Purchases	1,265	21	-672	614	10	0	624
TOTAL 06 Other WCF Purchases (Excl Transportation)	216,960	6,836	-27,013	196,783	26	19,812	216,621
07 Transportation							
0771 Commercial Transportation	337	5	-44	298	4	-144	158
TOTAL 07 Transportation	337	5	-44	298	4	-144	158
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	5,544	5,544	87	2,063	7,694
0915 Rents	7,738	124	77	7,939	127	74	8,140
0917 Postal Services (USPS)	40	1	1	42	1	-1	42
0920 Supplies & Materials (Non WCF)	4,013	64	7,855	11,932	190	219	12,341
0921 Printing and Reproduction	19	1	29	49	1	-3	47
0922 Equip Maintenance by Contract	1,849	29	232	2,110	34	-389	1,755
0923 FAC maint by contract	5,425	87	-62	5,450	87	63	5,600
0925 Equipment Purchases	2,615	42	347	3,004	45	-532	2,517
0932 Mgt & Prof Support Services	10,897	174	2,571	13,642	218	811	14,671
0933 Studies, Analysis, and Eval	206	3	0	209	3	0	212
0934 Engineering & Tech Svcs	4,513	71	1,288	5,872	94	1,986	7,952
0987 Other Intragovernmental Purchases	113,372	1,814	-24,768	90,418	1,448	8,680	100,546
0989 Other Contracts	93,997	1,505	-1,578	93,924	1,506	-12,541	82,889
0998 Other Costs	7,241	118	1,246	8,605	138	-1,398	7,345
TOTAL 09 OTHER PURCHASES	251,925	4,033	-7,218	248,740	3,979	-968	251,751

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
TOTAL 1B2B Ship Operational Support and Training	540,480	13,438	-28,117	525,801	6,313	13,165	545,279

Department of the Navy
Operation and Maintenance, Navy
1B3B Intermediate Maintenance
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I. Description of Operations Financed

The Intermediate Maintenance program supports fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers, and Shore Intermediate Maintenance Activities (SIMAs). The SIMA program funds the pay of civilian personnel, materials and day-to-day operations at the SIMAs.

Forces Afloat Maintenance Improvement (FAMI) Program funding provides on-board assistance and specialized training in the installation, operation, and maintenance of weapons systems, equipment, and components. The Radiation Detection, Indication, and Computation (RADIAC) program removes radioactive sources from equipments being disposed of and provides acquisition engineering support for RADIAC at laboratories, shipyards and field activities.

II. Force Structure Summary

The force structure is comprised of active duty military, civilian and contractor personnel assigned to ship intermediate units throughout the Navy organization, to include: Trident Refit Facility (TRF) Kings Bay; TRF Bangor; Naval Submarine Support Facility (NSSF) New London; Naval Submarine Torpedo Facility (NSTF) Yorktown; Afloat Drydock Large (AFFDL-6) DYNAMIC; SIMA Mayport; SIMA Norfolk; SIMA Pascagoula; SIMA Ingleside; SIMA Portsmouth; SIMA San Diego; and Ship Repair Unit (SRU) Bahrain.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Intermediate Maintenance	374,709	393,478	395,157	389,892	387,282

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	393,478	389,892
Congressional - Distributed	2,000	0
Congressional - Undistributed	-114	0
Congressional – General Provisions	-207	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	395,157	0
Across-the-board Reduction (Rescission)	-822	0
Price Change	0	2,340
Functional Transfers	400	335
Program Changes	-4,843	-5285
Current Estimate	389,892	387,282

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		393,478
2) Congressional Adjustment (Distributed)		2,000
a) Fire Protective Coatings	2,000	
3) Congressional Adjustment (Undistributed)		-114
a) Civilian Personnel Underexecution	-80	
b) Defense Joint Accounting System	-14	
c) Communications Program Growth	-20	
4) Congressional Adjustment (General Provision)		-207
a) Section 8165: Headquarters and Admin. Activities	-207	
5) FY 2001 Appropriated Amount		395,157
6) FY 2001 Across the board Reduction (Rescission)		-822
a) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554.	-822	
7) Program Increases FY 2001 (Emergent Requirements)		3,150
a) Increased requirement for Intermediate Maintenance to perform additional work from cancelled and descoped depot level work in FY 2000.	2,884	
b) NMCI Seat Service Cost	266	
8) Program Increases FY 2001 (Functional Transfers)		512
a) Transfer from Mission and Other Ship Operations (1B1B) to correctly align travel funds for SIMA San Diego.	212	
b) Realign Crane Function from SUBASE Kings Bay Base Support (BSS1) to Trident Refit Facility Kings Bay.	300	
9) Program Decreases FY 2001 (Emergent Requirements)		-7,993
a) Reduced civilian personnel requirements	-1,352	
b) NMCI net efficiency savings	-40	
c) NMCI Discontinued Support Cost	-895	
d) DLA pricing correction reflects surcharge costs not expected to be realized.	-5,706	
10) Program Decreases FY 2001 (Functional Transfers)		-112
a) Transfer Pollution Prevention function to Base Support (BSS1) to more properly reflect the nature of this program.	-112	
11) Baseline Funding (subtotal)		389,892
12) Revised FY 2001 Current Estimate		389,892
13) FY 2002 Price Growth		2,340

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C. Reconciliation of Increases and Decreases

14) FY 2002 Transfers In		335
a) a) Transfer from Overseas Contingency Operations Transfer Fund (OCOTF) to Navy baseline for operations in Southwest Asia.	335	
15) Program Growth in FY 2002		16,106
a) NMCI Seat Service Cost	10,058	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	835	
c) NMCI Other Costs	2,517	
d) Civilian substitution of 55 military personnel to accomplish the function of Intermediate Maintenance.	2,167	
e) Increase for one additional workday in FY 2002.	529	
16) One Time FY 2001 Costs		-2,032
a) FY 2001 Congressional increase for Fire Protective Coatings is not extended into FY 2002.	-2,032	
17) Program Decrease in FY 2002		-19,359
a) Reduction in civilian personnel due to Strategic Sourcing Initiatives	-12,333	
b) NMCI Discontinued Support Cost	-3,064	
c) Reduced Battle Force Intermediate Maintenance Facility training requirements.	-1,234	
d) Reduced intermediate maintenance material requirements for scheduled and unscheduled fleet maintenance availabilities.	-2524	
e) Reduction in civilian compensation reflects salary savings resulting from filling vacancies with lower graded people in compliance with the President's goal to reduce the number of high-level managerial positions.	-204	
18) FY 2002 Budget Request		387,282

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IV. Performance Criteria and Evaluation Summary:

	(in thousands of Dollars)		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Total Intermediate Maintenance	\$374,709	\$389,892	\$387,282
Intermediate Maintenance Costs	\$181,313	\$181,786	\$180,695
Ship Years (Active)	259	259	257
Intermediate Maintenance Cost Per Ship Year	\$700	\$702	\$703
Shore Intermediate Maintenance Activity (SIMA) Administrative/Operating Costs	\$176,320	\$190,137	\$190,711
Radiation Detection Indication, and Computation (RADIAC) Program	10,583	10,355	10,368
Forces Afloat Maintenance Improvement (FAMI) Program	6,493	7,614	5,508

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	2,320	2,149	-119	2,030	2,371	2,172	-173	1,999
Direct Hire, Foreign National	1	2	0	2	2	2	0	2
TOTAL CIVPERS	2,321	2,151	-119	2,032	2,373	2,174	-173	2,001
Enlisted (USN)	6,546	6,341	-270	6,071	6,664	6,465	-258	6,207
Officers (USN)	194	193	0	193	198	212	-19	193
TOTAL MILPERS	6,740	6,534	-270	6,264	6,862	6,677	-277	6,400

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B3B Ship Depot Operations Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	44,205	1,720	-4,279	41,646	1,189	-4,990	37,845
0103 Wage Board	93,313	3,799	-5,265	91,847	3,025	-8,748	86,124
0104 Foreign Nat'l Direct Hire (FNDH)	126	2	-16	112	3	0	115
0106 Benefits to Former Employees	0	0	2,000	2,000	0	2,360	4,360
0107 Civ Voluntary Separation & Incentive Pay	1,271	0	-587	684	0	944	1,628
0111 Disability Compensation	1,396	0	417	1,813	0	-30	1,783
TOTAL 01 Civilian Personnel Compensation	140,311	5,521	-7,730	138,102	4,217	-10,464	131,855
03 Travel							
0308 Travel of Persons	3,967	65	327	4,359	71	-1	4,429
TOTAL 03 Travel	3,967	65	327	4,359	71	-1	4,429
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	653	-27	-626	0	0	-1,046	-1,046
0412 Navy Managed Purchases	61,488	8,328	-9,348	60,468	-4,114	-4,191	52,163
0415 DLA Managed Purchases	45,922	2,067	5,838	53,827	215	202	54,244
0416 GSA Managed Supplies and Materials	10,914	175	1,509	12,598	202	1,892	14,692
TOTAL 04 WCF Supplies & Materials Purchases	118,977	10,543	-2,627	126,893	-3,697	-3,143	120,053
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	16,049	2,117	424	18,590	-405	2,051	20,236
0506 DLA WCF Equipment	226	10	0	236	1	0	237
0507 GSA Managed Equipment	7	1	20	28	1	0	29
TOTAL 05 STOCK FUND EQUIPMENT	16,282	2,128	444	18,854	-403	2,051	20,502
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,358	38	7	1,403	-6	9	1,406
0612 Naval Undersea Warfare Center	1,035	58	0	1,093	-3	0	1,090

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0613 Naval Aviation Depots	356	45	-401	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	5,544	22	-490	5,076	81	149	5,306
0615 Navy Information Services	319	15	-31	303	0	-290	13
0633 Defense Publication & Printing Service	356	41	14	411	7	0	418
0634 Naval Public Works Ctr (Utilities)	1,212	23	417	1,652	302	-112	1,842
0635 Naval Public Works Ctr (Other)	7,847	124	481	8,452	68	0	8,520
0637 Naval Shipyards	7,084	171	1,606	8,861	506	-1,017	8,350
0647 DISA Information Services	443	-28	0	415	0	0	415
0679 Cost Reimbursable Purchases	400	6	0	406	6	0	412
TOTAL 06 Other WCF Purchases (Excl Transportation)	25,954	515	1,603	28,072	961	-1,261	27,772
07 Transportation							
0771 Commercial Transportation	167	3	8	178	3	0	181
TOTAL 07 Transportation	167	3	8	178	3	0	181
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,608	26	0	1,634	26	0	1,660
0914 Purchased Communications (Non WCF)	746	13	-109	650	11	0	661
0915 Rents	457	8	-4	461	8	0	469
0917 Postal Services (USPS)	0	0	11	11	1	0	12
0920 Supplies & Materials (Non WCF)	19,628	313	4,002	23,943	384	-2,077	22,250
0921 Printing and Reproduction	107	2	-10	99	2	0	101
0922 Equip Maintenance by Contract	3,455	57	625	4,137	67	0	4,204
0923 FAC maint by contract	9	0	-9	0	0	0	0
0925 Equipment Purchases	2,249	37	-228	2,058	33	0	2,091
0932 Mgt & Prof Support Services	1,303	21	-352	972	16	0	988
0937 Locally Purchased Fuel (Non-WCF)	115	69	0	184	14	0	198
0987 Other Intragovernmental Purchases	17,477	280	-5,521	12,236	192	10,044	22,472
0989 Other Contracts	20,864	334	1,251	22,449	360	138	22,947
0998 Other Costs	1,033	16	3,551	4,600	74	-237	4,437
TOTAL 09 OTHER PURCHASES	69,051	1,176	3,207	73,434	1,188	7,868	82,490

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
TOTAL 1B3B Intermediate Maintenance	374,709	19,951	-4,768	389,892	2,340	-4,950	387,282

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1B4B Ship Depot Maintenance
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I. Description of Operations Financed

Financing within this program supports maintenance ranging from Overhauls (OH) to Restricted Technical Availabilities (RA/TA) performed at Naval Shipyards (public) or private shipyards. Ship overhauls restore the ship, including all operating systems which affect safety or current combat capability, to established performance standards. This includes the correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. RA/TA repairs include selected restricted availabilities, phased maintenance availabilities, emergent repairs, service craft overhauls, repairs during post-shakedown of new units, interim dry docking, battery renewals and various miscellaneous repairs.

II. Force Structure Summary

The Ship Depot Maintenance program supports 3 Overhauls and 85 RA/TA in FY 2001; 4 Overhauls and 88 RA/TA in FY 2002.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Depot Maintenance	2,587,612	2,113,052	2,252,081	2,412,245	2,917,829

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	2,113,052	2,412,245
Congressional - Distributed	32,000	0
Congressional - Undistributed	-76	0
Congressional – General Provisions	139,105	0
Adjustments to Meet Congressional Intent	-32,000	0
Appropriation	2,252,081	0
Across-the-board Reduction (Rescission)	-4,792	0
Price Change	0	72,378
Functional Transfers	0	456
Program Changes	164,956	432,750
Current Estimate	2,412,245	2,917,829

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		2,113,052
2) Congressional Adjustment (Distributed)		32,000
a) LHA Midlife	32,000	
3) Congressional Adjustment (Undistributed)		-76
a) Defense Joint Accounting System	-31	
b) Communications Program Growth	-45	
4) Congressional Adjustment (General Provision)		139,105
a) Section 8165: Headquarters and Admin. Activities	-299	
b) Section 8094: Favorable Foreign Currency Rates	-10,596	
c) Section 308 (Public Law 106-259): U.S.S. COLE repair	150,000	
5) Adjustment to meet Congressional Intent		-32,000
a) Realignment of Congressional increase for LHA Midlife to 1B5B (Depot Operations Support) to properly align it to the LHA Midlife Program.	-32,000	
6) FY 2001 Appropriated Amount		2,252,081
7) FY 2001 Across the board Reduction (Rescission)		-4,792
a) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554.	-4,792	
8) Emergency Supplemental Carryover		179,869
a) Section 9001: Depot Level Maintenance - Carryover from FY 2000	142,000	
b) Carryover into FY 2001 of FY 2000 Emergency Supplemental Appropriation from Sec. 110 Depot-Level Maint & Repair.	37,869	
9) Program Increases FY 2001 (Emergent Requirements)		2
a) NMCI Seat Service Cost	2	
10) Program Decreases FY 2001 (Emergent Requirements)		-14,915
a) Decrease in funding for USS SAIPAN Refueling Complex Overhaul. Due to Congressional increase for LHA Midlife alterations to be executed by Naval Sea Systems Command, requirement for certain Fleet repairs has been reduced.	-11,233	
b) Defense Logistics Agency (DLA) Pricing correction reflects surcharge not expected to be realized.	-1,957	
c) NMCI Discontinued Support Cost	-24	
d) Adjustment reflects a rebalancing of ship maintenance workload within sub-activity groups to ensure requirements are aligned appropriately and adhere to ship maintenance priorities.	-1,701	
11) Baseline Funding (subtotal)		2,412,245
12) Revised FY 2001 Current Estimate		2,412,245

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C. Reconciliation of Increases and Decreases

13) FY 2002 Price Growth		72,378
14) FY 2002 Transfers In		456
a) a) Transfer from Overseas Contingency Operations Transfer Fund (OCOTF) to Navy baseline for operations in Southwest Asia.	456	
15) Program Growth in FY 2002		757,769
a) Increase for Capital Investment for Labor (CIL) initiatives which include wear resistant paint and topside coatings.	5,000	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	4,869	
c) NMCI Seat Service Cost	372	
d) Increase for miscellaneous and other restricted/technical availabilities (ORATA) attributed to additional planned service craft overhaul requirements, additional submarine battery renewal requirements, habitability support and other ORATA requirements.	74,904	
e) Increase due to inception of continuous maintenance program for surface ships. Continuous maintenance is depot-level work that is performed outside of a full scheduled maintenance availability period. This allows greater flexibility in completion of required maintenance and is intended to improve the material condition of the surface fleet.	247,746	
f) Increase due to change in number, mix and scope of phased maintenance availabilities (PMAs). Nine additional PMAs will be performed in FY 2002.	174,130	
g) Increase due to change in number, mix and scope of selected restricted availabilities (SRAs). Sixty-one SRAs are scheduled for FY 2002.	238,109	
h) Increase due to change in number, mix and scope of overhauls. One additional overhaul is scheduled for FY 2002.	12,639	
16) Program Decrease in FY 2002		-325,019
a) Decrease in requirements for repair of the U.S.S. COLE.	-96,400	
b) Realign funding support of Port Engineers to Depot Operations Support (1B5B) to properly align all Port Engineer funding as a depot support function.	-11,432	
c) NMCI Discontinued Support Cost	-106	
d) Decrease in estimated emergent RA/TA costs due to decrease in operating months.	-61,854	
e) Decrease reflects change in number, mix and scope of phased incremental availabilities (PIAs) for aircraft carriers. Three fewer PIAs are scheduled for FY 2002.	-155,227	
17) FY 2002 Budget Request		2,917,829

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IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>Unit of Measure</u>	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
		<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>	<u>Unit</u>	<u>(\$000)</u>
Overhauls	(# hulls)	9	796,318	3	334,222	4	357,122
SRAs	(# hulls)	58	369,979	64	492,163	61	745,382
PIAs	(# hulls)	3	300,351	6	405,785	3	263,016
PMAs	(# hulls)	28	379,883	15	203,250	24	383,620
Emergent Repairs	(op months)	3,029	325,376	3,022	520,052	2,847	375,559
Misc RA/TA			415,705		456,773		545,384
Continuous Maintenance			0		0		247,746
Total Program			2,587,612		2,412,245		2,917,829

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	24	50	-36	14	24	50	-36	14
Indirect Hire, Foreign National	1,009	1,051	0	1,051	1,009	1,051	0	1,051
TOTAL CIVPERS	1,033	1,101	-36	1,065	1,033	1,101	-36	1,065

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B4B							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,700	99	1,566	4,365	145	-3,388	1,122
0111 Disability Compensation	0	0	55	55	0	-55	0
TOTAL 01 Civilian Personnel Compensation	2,700	99	1,621	4,420	145	-3,443	1,122
03 Travel							
0308 Travel of Persons	3,167	51	-1,969	1,249	20	-245	1,024
TOTAL 03 Travel	3,167	51	-1,969	1,249	20	-245	1,024
04 WCF Supplies & Materials Purchases							
0402 Military Dept WCF Fuel	1	1	-2	0	0	0	0
0412 Navy Managed Purchases	2,216	346	-414	2,148	-233	399	2,314
0414 Air Force Managed Purchases	7,540	53	-873	6,720	202	0	6,922
0415 DLA Managed Purchases	29,667	1,336	0	31,003	125	1,407	32,535
0416 GSA Managed Supplies and Materials	4,230	68	-491	3,807	61	243	4,111
TOTAL 04 WCF Supplies & Materials Purchases	43,654	1,804	-1,780	43,678	155	2,049	45,882
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	13,049	392	-680	12,761	65	1,832	14,658
0611 Naval Surface Warfare Center	44,708	1,252	3,153	49,113	-196	1,226	50,143
0612 Naval Undersea Warfare Center	4,870	274	-708	4,436	-12	1,059	5,483
0613 Naval Aviation Depots	624	78	12,804	13,506	-864	-3,909	8,733
0614 Naval Cmd, Control & Ocean Surv Center	5,676	23	6,818	12,517	200	-6,456	6,261
0615 Navy Information Services	26	2	15	43	0	-43	0
0633 Defense Publication & Printing Service	3	1	4	8	1	0	9
0634 Naval Public Works Ctr (Utilities)	919	3	-325	597	223	0	820
0635 Naval Public Works Ctr (Other)	2,740	51	-247	2,544	21	-293	2,272
0637 Naval Shipyards	1,297,604	31,143	-447,164	881,583	50,251	324,005	1,255,839
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,370,219	33,219	-426,330	977,108	49,689	317,421	1,344,218

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
07 Transportation							
0771 Commercial Transportation	2,943	47	-910	2,080	34	-34	2,080
TOTAL 07 Transportation	2,943	47	-910	2,080	34	-34	2,080
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	7,872	1,028	-482	8,418	328	0	8,746
0920 Supplies & Materials (Non WCF)	6,957	112	-1,001	6,068	98	-124	6,042
0925 Equipment Purchases	262	5	-267	0	0	47,800	47,800
0928 Ship Maintenance by Contract	1,063,298	21,016	59,277	1,143,591	18,298	220,351	1,382,240
0930 Other Depot Maintenance (Non WCF)	38,001	609	6,231	44,841	718	2,869	48,428
0933 Studies, Analysis, and Eval	432	7	24	463	7	0	470
0987 Other Intragovernmental Purchases	17,199	276	-7,290	10,185	164	-1,296	9,053
0989 Other Contracts	30,908	495	138,741	170,144	2,722	-152,142	20,724
TOTAL 09 OTHER PURCHASES	1,164,929	23,548	195,233	1,383,710	22,335	117,458	1,523,503
TOTAL 1B4B Ship Depot Maintenance	2,587,612	58,768	-234,135	2,412,245	72,378	433,206	2,917,829

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I. Description of Operations Financed

A variety of depot maintenance programs are funded within this sub-activity group. The planning and technical support function supports management for availabilities, life cycle maintenance, and class maintenance impacts due to alterations, repair material management, and special projects for ship logistics managers. Efforts in support of nuclear powered hulls include routine maintenance and engineering support, inspection and refurbishment of reactor components, as well as routine support of reactor refueling/defueling and reactor servicing equipment.

The Supervisors of Shipbuilding, Conversion, and Repair (SUPSHIPS) are designated contractor administrators and on-site technical and business agents for the Navy Department and other Department of Defense shipbuilding, design and conversion and facility contracts at assigned shipyards. They are also responsible for planning, procuring, and providing field program management of overhauls, repairs, alterations, and inactivations performed on Naval and other DOD ships at private shipyards.

The Fleet Modernization Program (FMP) funds all design services in support of O&M,N funded alterations as well as for modernization support of non-centrally procured materials. The FMP is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats and improve operational capabilities.

The Berthing and Messing program funds off-ship berthing costs for a ship's crew when the ship is uninhabitable during an availability or overhaul. This program also supports berthing barge operation and maintenance.

Under the Regional Maintenance Concept, Pearl Harbor Naval Shipyard and Pearl Harbor Intermediate Maintenance Facility merged into one entity which is mission funded under 1B5B. This budget line item includes funding for the activity's overhead in addition to the maintenance performed on ships homeported in Pearl Harbor.

II. Force Structure Summary

Not Applicable

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Depot Operations Support	1,197,235	1,050,703	1,128,123	1,173,760	1,330,524

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	1,050,703	1,173,760
Congressional - Distributed	52,000	0
Congressional - Undistributed	-1,525	0
Congressional – General Provisions	-2,477	0
Adjustments to Meet Congressional Intent	29,422	0
Appropriation	1,128,123	0
Across-the-board Reduction (Rescission)	-2,787	0
Price Change	0	30,790
Functional Transfers	31,507	0
Program Changes	16,917	125,974
Current Estimate	1,173,760	1,330,524

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		1,050,703
2) Congressional Adjustment (Distributed)		52,000
a) Shipyard Apprentice Program	12,000	
b) Pearl Harbor Shipyard	24,000	
c) Berthing & Messing	15,000	
d) Fire Fighting Foam Applicator	1,000	
3) Congressional Adjustment (Undistributed)		-1,525
a) Defense Joint Accounting System	-385	
b) Civilian Personnel Underexecution	-2,635	
c) Communications Program Growth	-505	
d) MTAPP	2,000	
4) Congressional Adjustment (General Provision)		-2,477
a) Section 8094: Favorable Foreign Currency Rates	-1,057	
b) Section 8165: Headquarters and Admin. Activities	-1,084	
c) Section 8165: Headquarters and Admin. Activities	-336	
5) Adjustment to meet Congressional Intent		29,422
a) Acquisition Workforce	-859	
b) Acquisition Management	-1,719	
c) Fire Fighting Foam Applicator	-1,000	
d) Reverse Osmosis Desalinators	1,000	
e) Realignment of Congressional increase for LHA Midlife to 1B5B (Depot Operations Support) to properly align it to the LHA Midlife Program.	32,000	
6) FY 2001 Appropriated Amount		1,128,123
7) FY 2001 Across the board Reduction (Rescission)		-2,787
a) Decrease reflects the .22% across-the-board reduction directed in P.L. 106-554	-2,787	
8) Program Increases FY 2001 (Emergent Requirements)		20,589
a) Provides funding for additional contractor preservation teams to maintain schedule established in FY 2000.	14,790	
b) NMCI Seat Service Cost	402	
c) NMCI Discontinued Support Cost	5,397	

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C. Reconciliation of Increases and Decreases

9) Program Increases FY 2001 (Functional Transfers)	31,507
a) Realign funding for Capital Investment for Labor and other SECNAV initiatives from Acquisition and Program Management (4B3N) and Hull, Mechanical and Electrical Support (4B5N).	31,507
10) Program Decreases FY 2001 (Emergent Requirements)	-3,672
a) Decrease reflects workload change within the Supervisor of Shipbuilding and Conversion Program (SUPSHIPS).	-2,960
b) Defense Logistics Agency (DLA) pricing correction reflects surcharge costs not expected to be realized.	-653
c) NMCI net efficiency savings	-59
11) Baseline Funding (subtotal)	1,173,760
12) Revised FY 2001 Current Estimate	1,173,760
13) FY 2002 Price Growth	30,790
14) Program Growth in FY 2002	193,039
a) Increase in Fleet Modernization Program for CV and CVN class modifications including forward chill water piping, universal tie down decks, 115 volt upgrades, F/A-18E alterations and mast structure improvement. Reflects increase for LHA and LHD class ships for stability alterations, MV-22 services and modifications, and fiber optic cable plants.	66,587
b) Increase for support for the Enterprise Resource Planning (ERP) initiative. ERP is a high priority Department of the Navy (DON) business management system that integrates the business processes that optimize functions across the enterprise (e.g., supply chain, finance, procurement, manufacturing/maintenance, human resources) and enable elimination of numerous legacy systems and the streamlining of business processes. All essential data and information is entered into the system one time and remains accessible to everyone involved in the business process on a real time basis - providing consistent, complete, relevant, timely and reliable information for decision making. The ERP pilots will enable compliance with statutory requirements: Chief Financial Officer Act, Government Management Reform Act, Government Performance Results Act, etc., provide improved decision quality information to all levels of management, and improve efficiency and effectiveness through reengineered business processes and integrated information to managers.	33,316
c) Increase in Operating Reactor Plant Technology Program reflects additional growth in tests and evaluations of control systems to optimize reactor plant chemistry and reduce shutdown radiation levels.	2,517
d) NMCI Seat Service Cost	11,122
e) NMCI Other Costs	2,407
f) Additional support required for Ship Repair Facility (SRF) Yokosuka for replacement of inside shop overhead bridge cranes that have exceeded their service life and are beyond economical repair, and repairs to existing land and shop cranes to retain certification. Also includes repairs to a wide variety of inside machine shop components, and replacement of machine tools that are beyond their service life.	5,622
g) Increase to Berthing and Messing program reflects additional barge overhauls and associated material costs and additional off-ship berthing costs due to a higher number of availabilities supported.	16,215
h) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	2,832

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C. Reconciliation of Increases and Decreases

i) Increase in the Capital Investment for Labor (CIL) and Smart Work Program. CIL initiatives include wear resistant paint, topside coating, bilge preservation and watertight doors. Smart Work efforts include sanitary spaces, improved fuel system and tank level indicators and increase in scope of calibration reduction.	12,867	
j) Realign funding support of Port Engineers from Ship Depot Maintenance (1B4B) to properly align all Port Engineer funding as a depot support function.	11,432	
k) Increase for one additional workday in FY 2002.	1,842	
l) Increase reflects additional program requirements within the Dry-dock Certification; Reliability Assurance; Nuclear Hulls and, Safety and Survivability programs.	1,649	
m) Increase for Service Craft Support due to increased technical boat and target repair requirements.	1,290	
n) Increase provides funding for material costs and properly fund the Pearl Harbor Naval Shipyard and Intermediate Maintenance Facility. Also provides funding to increase apprentice program and provide for mock-up apprentice work stations.	23,341	
15) One Time FY 2001 Costs		-32,512
a) Reflects decrease for LHA Midlife Program due to FY 2001 Congressional Add not continued in FY 2002.	-32,512	
16) Program Decrease in FY 2002		-34,553
a) Decrease in Shipyard Apprentice Program as apprentices are increasingly charged directly to reimbursable work items as they become more productive shipyard workers later in their four-year program.	-7,570	
b) NMCI Discontinued Support Cost	-22,576	
c) Decrease for Fleet technical Support Centers reflects decreased waterfront support and materials required for planned number of and scope of FY 2002 availabilities.	-2,859	
d) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-1,548	
17) FY 2002 Budget Request		1,330,524

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Total Ship Depot Operations Support	\$1,197,235	\$1,173,760	\$1,330,524
AEGIS and Surface Ship Maintenance	\$14,073	\$16,769	\$18,836
Mine Countermeasures Ship Support	\$4,374	\$2,320	\$2,644
Planning & Engineering, Repairs & Activities (PERA) CV/Aircraft Carrier Support	\$16,415	\$18,207	\$18,632
Service Craft Support, Boats/Targets Rehab	\$24,989	\$4,241	\$5,599
LHA/ Surface & Amphibious Ship Support	\$49,594	\$58,924	\$27,700
Field Change Improvement Program	\$4,741	\$6,225	\$6,268
Facilities and Supply Support Operations	\$9,924	\$9,425	\$11,753
Alteration Management Planning (AMP)	\$2,348	\$0	\$0
Pearl Harbor Naval Shipyard & Intermediate Maintenance Facility	\$346,515	\$359,545	\$386,189
Number of Overhauls/Availabilities	10	16	12
Operating Reactor Plant Technology	\$73,280	\$74,900	\$78,616
Nuclear Propulsion Technical Logistics	\$113,894	\$113,393	\$114,753
Supervisor of Shipbuilding Costs	\$157,076	\$157,019	\$157,684
Number of Ships Being Built	55	50	48
Number of Ships Being Repaired/Overhauled/Inactivated	62	84	97
Fleet Modernization Program	\$160,492	\$106,745	\$175,040
Enterprise Resource Planning (ERP) Corporate Fund	\$7,363	\$0	\$33,316
Smart Work/Total Ownership Costs (TOC) Initiatives	\$18,021	\$45,121	\$58,710

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IV. Performance Criteria and Evaluation Summary:

Shipyards Apprenticeship Program (Pearl Harbor portion reflected in Pearl Harbor program total)	\$9,000	\$16,327	\$9,018
Maintenance Engineering and Logistics Support	\$19,102	\$8,507	\$28,077
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Fleet Technical Support Centers	\$86,588	\$91,608	\$90,215
Total Berthing and Messing Program	\$49,904	\$56,384	\$73,501
Barge Operations/Overhauls/Availabilities/Modernization (\$000)	\$33,122	\$33,623	\$48,550
Off-Ship Berthing Costs	\$16,782	\$22,761	\$26,451
Number of Availabilities Supported	88	85	96
Ship Repair Facilities	\$29,542	\$28,100	\$34,172

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	6,464	6,059	-221	5,838	6,449	6,160	-255	5,905
Indirect Hire, Foreign National	778	757	0	757	766	757	0	757
TOTAL CIVPERS	7,242	6,816	-221	6,595	7,215	6,917	-255	6,662
Enlisted (USN)	1,371	1,241	-19	1,222	1,474	1,318	-83	1,235
Officers (USN)	200	268	-8	260	222	249	16	265
TOTAL MILPERS	1,571	1,509	-27	1,482	1,696	1,567	-67	1,500

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1B5B Ship Depot Operations Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	293,039	10,948	-16,510	287,477	9,607	-10,032	287,052
0103 Wage Board	174,594	6,463	-5,993	175,064	7,436	5,026	187,526
0106 Benefits to Former Employees	2,610	222	3,041	5,873	116	-2,774	3,215
0107 Civ Voluntary Separation & Incentive Pay	4,964	0	1,011	5,975	0	941	6,916
0111 Disability Compensation	6,426	0	309	6,735	0	133	6,868
TOTAL 01 Civilian Personnel Compensation	481,633	17,633	-18,142	481,124	17,159	-6,706	491,577
03 Travel							
0308 Travel of Persons	8,673	168	1,713	10,554	170	1,138	11,862
TOTAL 03 Travel	8,673	168	1,713	10,554	170	1,138	11,862
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	167	106	-273	0	0	0	0
0402 Military Dept WCF Fuel	9	5	-14	0	0	0	0
0411 Army Managed Purchases	0	0	561	561	-14	23	570
0412 Navy Managed Purchases	10,907	1,063	28,418	40,388	-368	16,920	56,940
0414 Air Force Managed Purchases	0	0	82	82	3	-1	84
0415 DLA Managed Purchases	24,565	1,106	1,787	27,458	110	-507	27,061
0416 GSA Managed Supplies and Materials	5,302	86	9	5,397	87	100	5,584
TOTAL 04 WCF Supplies & Materials Purchases	40,950	2,366	30,570	73,886	-182	16,535	90,239
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,704	452	1,171	4,327	-142	299	4,484
0506 DLA WCF Equipment	7	1	-8	0	0	0	0
0507 GSA Managed Equipment	368	6	1,331	1,705	28	0	1,733
TOTAL 05 STOCK FUND EQUIPMENT	3,079	459	2,494	6,032	-114	299	6,217
06 Other WCF Purchases (Excl Transportation)							

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0610 Naval Air Warfare Center	570	17	1,408	1,995	10	-879	1,126
0611 Naval Surface Warfare Center	74,660	2,090	-30,415	46,335	-183	13,836	59,988
0612 Naval Undersea Warfare Center	345	20	-226	139	0	1	140
0613 Naval Aviation Depots	6	1	-7	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	5,384	354	1,495	7,233	41	400	7,674
0615 Navy Information Services	2,382	104	528	3,014	0	-1,342	1,672
0620 Military Sealift Cmd - Fleet Aux Ships	0	0	1,340	1,340	62	48	1,450
0630 Naval Research Laboratory	0	0	4,610	4,610	281	41	4,932
0632 Naval Ordnance Facilities	11	0	-11	0	0	0	0
0633 Defense Publication & Printing Service	361	42	610	1,013	17	0	1,030
0634 Naval Public Works Ctr (Utilities)	2,836	24	839	3,699	1,127	-450	4,376
0635 Naval Public Works Ctr (Other)	6,892	87	187	7,166	58	32	7,256
0637 Naval Shipyards	133,586	3,195	-37,251	99,530	5,667	4,936	110,133
0647 DISA Information Services	1,423	-89	-1,334	0	0	0	0
0679 Cost Reimbursable Purchases	21,769	349	-11,118	11,000	176	1,379	12,555
TOTAL 06 Other WCF Purchases (Excl Transportation)	250,225	6,194	-69,345	187,074	7,256	18,002	212,332
07 Transportation							
0771 Commercial Transportation	1,150	19	1,899	3,068	49	0	3,117
TOTAL 07 Transportation	1,150	19	1,899	3,068	49	0	3,117
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	2,406	299	-2,330	375	10	-60	325
0913 PURCH UTIL (Non WCF)	109	2	0	111	2	282	395
0914 Purchased Communications (Non WCF)	244	4	92	340	5	-27	318
0915 Rents	860	14	206	1,080	17	-3	1,094
0917 Postal Services (USPS)	287	5	-36	256	5	-64	197
0920 Supplies & Materials (Non WCF)	6,827	201	390	7,418	120	4,073	11,611
0921 Printing and Reproduction	459	8	-108	359	6	155	520
0922 Equip Maintenance by Contract	13,473	335	3,278	17,086	274	-550	16,810
0923 FAC maint by contract	4,227	136	888	5,251	85	12,747	18,083

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0925 Equipment Purchases	4,021	109	2,401	6,531	88	16,491	23,110
0926 Other Overseas Purchases	8,703	0	-2,793	5,910	0	-2,398	3,512
0928 Ship Maintenance by Contract	33,751	540	6,741	41,032	629	6,950	48,611
0930 Other Depot Maintenance (Non WCF)	61,120	1,127	-9,849	52,398	841	11,854	65,093
0932 Mgt & Prof Support Services	1,636	25	62	1,723	27	185	1,935
0933 Studies, Analysis, and Eval	100	2	-2	100	2	-2	100
0934 Engineering & Tech Svcs	7,426	118	816	8,360	133	1,134	9,627
0937 Locally Purchased Fuel (Non-WCF)	1	1	0	2	0	0	2
0987 Other Intragovernmental Purchases	51,452	823	-4,575	47,700	756	-2,535	45,921
0989 Other Contracts	211,641	3,232	-350	214,523	3,429	48,162	266,114
0998 Other Costs	2,782	44	-1,359	1,467	23	312	1,802
TOTAL 09 OTHER PURCHASES	411,525	7,025	-6,528	412,022	6,452	96,706	515,180
TOTAL 1B5B Ship Depot Operations Support	1,197,235	33,864	-57,339	1,173,760	30,790	125,974	1,330,524

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I. Description of Operations Financed

Funding provides for communications systems which directly support fleet operations including Fleet Ballistic Missile Strategic and Airborne Communications to ensure survivable communications with deployed strategic forces. Airborne communication provides a percentage of airborne communication coverage for Fleet Command and Control as an integral part of national defense strategy and in support of worldwide retaliatory forces. Operations financed in this program include aircraft operating costs for fuel, organizational and intermediate maintenance, squadron supplies, aviation depot level repairables, contract flight crew training, and training sites. Commander, Pacific Fleet has resources for all Strategic Communications (STRATCOMM) operations. Current activity within this program provides synchronized low frequency spectrum communication coverage to deployed strategic forces. To provide this support, a mix of airborne and strip-alert coverage with aircraft utilizing foreign and domestic airfields is employed.

STRATCOMM Wing One's primary mission is to provide connectivity between the National Command Authority (NCA) and the nation's nuclear forces as an element of the Strategic Connectivity System (SCS) and to maintain and operate facilities, provide services and material, and administrative control of support operations of strategic communications squadrons, and other operating forces and activities of the Navy as prescribed by higher authority.

The Mobile Ashore Support Terminal (MAST) is a self-contained portable C41 system which can be rapidly deployed to provide an initial C41 capability for a Naval Component Commander (NCC) for a Naval Liaison Detachment operating ashore. The Mobile Integrated Command Facility (MICFAC) is a complete mobile command center designed to support the NCC in Joint Operations. MAST and MICFAC have replaced the old mission TAD. Additionally, the AN/MSQ-126 Tactical Command System, also known as the Crash Out Package (COP), is a program funded in this budget line.

Additional programs supported are Electronic Command and Control Systems including Anti-Submarine Warfare Operations Centers (ASWOCs), Operation Support System (OSS), Navy Tactical Command Systems Afloat (NTCSA), Global Command and Control System (GCCS), and Joint Maritime Command Information Systems (JMCIS) (ashore, tactical/mobile and afloat). The Follow-On Satellite Program supports the Fleet satellite constellation and provides reliable communication links among Navy forces with EHF, UHF and SHF capabilities. Finally, this budget line also includes funding for Arms Control implementation which provides inspection support, data collection and training for the Strategic Arms Reduction Treaty (START), Chemical Weapons Convention, Open Skies and Intermediate Range Nuclear Forces Treaty.

II. Force Structure Summary

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Combat Communications supports the maintenance services for Navy E-6A, E-6B and TC-18 aircraft. It also supports the Navy Center for Tactical System Interoperability, the operational Test and Evaluation Force, the Navy's Arms Control Directorate and its four subordinate sites, the Signals Warfare Support Center and various satellite communications sites.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Combat Communications	339,867	371,080	355,020	336,194	384,534

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	371,080	336,194
Congressional - Distributed	0	0
Congressional - Undistributed	-15,497	0
Adjustments to Meet Congressional Intent	-557	0
Congressional – General Provisions	-6	0
Appropriation	355,020	0
Across-the-board Reduction (Rescission)	-741	0
Price Change	0	2,073
Functional Transfers	0	13,188
Program Changes	-18,085	33,079
Current Estimate	336,194	384,534

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		371,080
2) Congressional Adjustment (Undistributed)		-15,497
a) Communications Program Growth	-207	
b) Defense Joint Accounting System	-144	
c) Civilian Personnel Underexecution	-2	
d) Classified Programs	-15,144	
3) Adjustment to meet Congressional Intent		-557
a) Acquisition Workforce	-321	
b) Arms Control	-200	
c) Acquisition Management	-36	
4) Congressional Adjustment (General Provision)		-6
a) Section 8163: Consulting and Advisory Services	-1,000	
b) Section 8165: Headquarters and Admin. Activities	-6	
c) Section 8163: Consulting and Advisory Services	1,000	
5) FY 2001 Appropriated Amount		355,020
6) FY 2001 Across the board Reduction (Rescission)		-741
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-741	
7) Program Increases FY 2001 (Emergent Requirements)		2,171
a) NMCI Service Cost	806	
b) Increase reflects additional costs associated with life cycle refreshment of GCCS equipment at CINCPAC.	648	
c) Increase reflects funding equipment for Mobile Ashore Support Terminal/Mobile Integrated Command Facility & Naval Command and Control in order to provide a mobile communication capability to fleet units during exercises.	97	
d) Increase reflects additional exercises, travel and tactical system support costs for the Joint Training Exercise Battle Group at Navy Center for Tactical System Interoperability (NCTSI).	405	
e) Increase in equipment maintenance reflects costs for lease of laptops and PC maintenance at NCTSI and CINCPAC.	215	
8) Program Decreases FY 2001 (Emergent Requirements)		-1,915
a) Reduction reflects reduced GCCS-M software maintenance support and fewer software trouble reports (STRS). It also reduces In-service Engineering Activity (ISEA) support and reduced software maintenance for the Submarine Fleet Mission Planning Library (SFMPPL) database and reduced support for the Navy Modeling and Simulation System (NMSIS) and GPS shipboard systems .	-524	

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C. Reconciliation of Increases and Decreases

b)	Realignment of funds to Acquisition and Program Management (4B3N) for Navy Prompt Pay interest charges.	-331	
c)	Transfer residual ICC funds to BSS1 to meet maintenance requirements at NCTC Jim Creek and Bangor and NRTF Totsuka.	-241	
d)	Decrease reflects reduced mission hours for E-6A, E-6B and TC-18F.	-73	
e)	NMCI Discontinued Support Cost	-663	
f)	NMCI Net Efficiency Savings	-83	
9)	Program Decreases FY 2001 (Functional Transfers)		-18,341
a)	Transfer Program Executive Office (Information Technology) (PEO(IT)) to Servicewide Communications (4A6M).	-16,341	
b)	Realignment to consolidate Tier One communication costs in Naval Computer and Telecommunications Command (NCTC) (Servicewide Communications, 4A6M) for payment of Defense Information Systems Agency (DISA) bill.	-2,000	
10)	Baseline Funding (subtotal)		336,194
11)	Revised FY 2001 Current Estimate		336,194
12)	FY 2002 Price Growth		2,073
13)	FY 2002 Transfers In		13,188
a)	Increase reflects transfer of International Maritime Satellite (INMARSAT) program from OPN and RDTE to identify the program in the appropriate appropriation. INMARSAT enables the Fleet achieve the objective of inventorying 119 channels per month.	13,188	
14)	Program Growth in FY 2002		37,748
a)	NMCI Other Costs	305	
b)	Reflects increased cost for Defense Information Service Agency (DISA) Satellite Information Communications	8,000	
c)	NMCI Service Cost	3,765	
d)	Increase E-6B maintenance and aviation depot level repairables.	1,471	
e)	Increase in E-6B flying hours.	1,598	
f)	Fund Base Operating Support (BOS) as established in Interservice Support Agreements negotiated with host bases. Increase will allow sustainment of essential BOS services support and requisite upgrade in IS/ADP service contracts	479	
g)	Increase reflects additional maintenance efforts for the Uninterruptable Power Systems and Emergency Power Systems programs as well as cyclical maintenance and repair at various government contract sites.	1,891	
h)	Increase reflects contract support for communications functions previously performed by the military.	1,144	
i)	Increase reflects efforts associated with the Naval Switch and Cable Modernization program.	464	
j)	Increase reflects additional Command and Control (C2) requirements for Unit Level and Force Level ships; upgrades for operator and system administrator courses; commercial off-the-shelf (COTS) licenses; GCCS-M initial training; increased training curriculum and documentation requirements; provides engineering support at Navy Central Command (NAVCENT).	6,420	

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C. Reconciliation of Increases and Decreases

k) Increase supports GPS shipboard systems, modification of systems software and maintenance of COTS software licenses.	906	
l) Increase reflects funds for Television Direct-to-Sailors Program.	6,160	
m) Increase reflects funds for Biological Weapons Convention (BWC), Anti-Ballistic Missile (ABM) and Open Skies (OS) treaty planning and support. These increases are partially offset by decreases in Intermediate-Range Nuclear Forces (INF) treaty support and Chemical Weapons Convention (CWC) treaty support.	1,956	
n) Increase reflects an additional workday in FY 2002.	35	
o) Increase supports 24-hour operational manning of Regional Satellite Communications (SATCOM) Support Center (RSSC)/Global SATCOM Support Center (GCCS). RSSC and GSSC will coordinate and maintain regional and global SATCOM support of assigned CINC/Joint Staff missions.	2,840	
p) Increase reflects additional support of USCINCPAC's GCCS program for the Alaskan Command.	314	
15) One Time FY 2001 Costs		753
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	753	
16) Program Decrease in FY 2002		-5,422
a) NMCI Discontinued Support Cost	-3,017	
b) Reduction reflects reduced engineering and maintenance support for the Global Broadcast Service (GBS).	-367	
c) Reduction reflects reduced Submarine Broadcast Support as a result of conversion of OMN to OPN to purchase new shore transmitter terminals for a new class of submarines.	-2,038	
17) FY 2002 Budget Request		384,534

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>COMBAT COMMUNICATIONS</u>			
<u>TACAMO Aircraft Operations</u>			
Average Operating Aircraft	18	18	18
Flying Hours	15,904	15,468	16,800
Hours A/C	884	859	933
<u>Operating Support System (HF,UF,VLF,SATCOM,Extra Low Freq)</u>			
Number of Sites	29	29	29
<u>GCCS-M-OED (Operational Effectiveness Demonstration) Afloat</u>			
Ships Supported (Force Level)	28	28	28
Ships Supported (Unit Level)	281	281	281
<u>GCCS-M OED</u>			
Shore Sites	4	4	0*
<u>GCCS-M Ashore</u>			
Shore Sites	57	57	0*
<u>Tactical Support Centers</u>			
Number of Systems	15	28	20
<u>NAVSTAR GPS</u>			
GPS Ships Supported	484	476	467
NAVSSI (Navy Sensor System Interface) Ships Supported	79	89	101
NAVSSI Shore Sites Supported	16	16	16

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IV. Performance Criteria and Evaluation Summary:

Advanced Tactical Data Link Systems

Number of Link 11 Systems Supported	584	544	584
Number of Link 16 Systems Supported	361	381	361

COMMERSAT (Terminals Supported) (\$000) (INMARSAT, Challenge Athena, TV-DTS)	63,574	60,605	89,113
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Arms Control Treaties (\$000)

Strategic Arms Reduction Treaty (START)	27,035	25,618	27,574
Intermediate Range Nuclear Forces (INF)	619	402	0
Chemical Weapons Convention (CWC)	2,079	1,387	3,998
Other Non-Strategic Treaties	2,572	3,089	3,998
Open Skies (OS)	738	1,208	1,353

* GCCS-M OED and GCCS-M Ashore consolidated into GCCS-M Afloat in FY 02 and out

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	476	448	1	449	443	443	1	444
FNDH - Direct Hire, Foreign National	10	10	0	10	10	10	0	10
FNIH - Indirect Hire, Foreign National	1	1	0	1	1	1	0	1
TOTAL CIVPERS	487	459	1	460	454	454	1	455
ANE - Enlisted (USN)	2,266	2,329	15	2,344	2,259	2,324	17	2,341
ANO - Officers (USN)	277	332	-3	329	302	323	9	332
TOTAL MILPERS	2,543	2,661	12	2,673	2,561	2,647	26	2,673

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1C1C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	23,596	1,022	-1,021	23,597	722	-202	24,117
0103 Wage Board	4,743	211	-203	4,751	176	17	4,944
0104 Foreign Nat'l Direct Hire (FNDH)	509	-12	33	530	45	1	576
0105 FNDH Separation Liability	8	0	0	8	0	0	8
0106 Benefits to Former Employees	6	1	-7	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	575	27	-527	75	2	-77	0
0111 Disability Compensation	281	12	-2	291	11	1	303
TOTAL 01 Civilian Personnel Compensation	29,718	1,261	-1,727	29,252	956	-260	29,948
03 Travel							
0308 Travel of Persons	8,254	130	-1,026	7,358	114	796	8,268
TOTAL 03 Travel	8,254	130	-1,026	7,358	114	796	8,268
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	17,718	11,184	1,662	30,564	77	35	30,676
0402 Military Dept WCF Fuel	205	125	108	438	-31	11	418
0412 Navy Managed Purchases	3,062	137	386	3,585	21	101	3,707
0414 Air Force Managed Purchases	2,020	15	350	2,385	72	-293	2,164
0415 DLA Managed Purchases	1,511	69	-114	1,466	6	115	1,587
0416 GSA Managed Supplies and Materials	1,493	24	-629	888	14	-154	748
0417 Local Proc DoD Managed Supp & Materials	305	5	-224	86	2	100	188
TOTAL 04 WCF Supplies & Materials Purchases	26,314	11,559	1,539	39,412	161	-85	39,488
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	3,189	240	-2,587	842	-15	2,111	2,938
0507 GSA Managed Equipment	640	10	-440	210	4	197	411
TOTAL 05 STOCK FUND EQUIPMENT	3,829	250	-3,027	1,052	-11	2,308	3,349

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	1,550	46	-1,069	527	3	64	594
0611 Naval Surface Warfare Center	2,876	80	-820	2,136	-9	585	2,712
0612 Naval Undersea Warfare Center	74	3	-77	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	42,762	187	-10,743	32,206	515	7,299	40,020
0615 Navy Information Services	1,195	71	-917	349	15	-364	0
0630 Naval Research Laboratory	5,400	-16	-5,384	0	0	5,895	5,895
0633 Defense Publication & Printing Service	60	7	45	112	2	12	126
0635 Naval Public Works Ctr (Other)	573	13	-106	480	4	2	486
0637 Naval Shipyards	26	1	-11	16	1	26	43
0647 DISA Information Services	31,273	-1,970	8,736	38,039	-2,396	13,490	49,133
0671 Communications Services	5,899	0	196	6,095	7	236	6,338
0679 Cost Reimbursable Purchases	1,531	23	5,131	6,685	107	1,878	8,670
TOTAL 06 Other WCF Purchases (Excl Transportation)	93,219	-1,555	-5,019	86,645	-1,751	29,123	114,017
07 Transportation							
0701 MAC Cargo	31	2	1	34	2	0	36
0705 AMC Channel Cargo	124	9	9	142	10	0	152
0720 Defense Courier Service (DCS) Pounds Delivered	1	0	-1	0	0	0	0
0771 Commercial Transportation	447	7	-36	418	6	0	424
TOTAL 07 Transportation	603	18	-27	594	18	0	612
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	2,582	42	144	2,768	44	0	2,812
0914 Purchased Communications (Non WCF)	24,289	389	-4,205	20,473	307	5,744	26,524
0915 Rents	166	2	-69	99	0	0	99
0917 Postal Services (USPS)	0	0	1	1	0	0	1
0920 Supplies & Materials (Non WCF)	3,867	67	-306	3,628	29	687	4,344
0921 Printing and Reproduction	8	0	-5	3	0	2	5
0922 Equip Maintenance by Contract	33,719	541	9,544	43,804	700	-3,471	41,033
0923 FAC maint by contract	752	11	1,169	1,932	30	3	1,965

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0925 Equipment Purchases	2,448	40	-455	2,033	32	-138	1,927
0930 Other Depot Maintenance (Non WCF)	100	2	196	298	5	25	328
0932 Mgt & Prof Support Services	3,872	63	-1,648	2,287	37	317	2,641
0933 Studies, Analysis, and Eval	148	3	82	233	4	0	237
0934 Engineering & Tech Svcs	2,360	38	47	2,445	40	0	2,485
0987 Other Intragovernmental Purchases	24,832	399	-8,447	16,784	269	4,593	21,646
0989 Other Contracts	74,074	1,260	-4,442	70,892	1,022	6,679	78,593
0998 Other Costs	4,713	76	-588	4,201	67	-56	4,212
TOTAL 09 OTHER PURCHASES	177,930	2,933	-8,982	171,881	2,586	14,385	188,852
TOTAL 1C1C Combat Communications	339,867	14,596	-18,269	336,194	2,073	46,267	384,534

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I. Description of Operations Financed

Funding provides for ship operations electronic warfare support including Quick Reaction Capability Support and various electronic warfare decoys and deception devices, and a wide spectrum of electronic warfare support including radar and anti-ship missile warning and defense systems maintenance and software support.

II. Force Structure Summary

Electronic Command and Control provides support for Fleet Communications Centers interfacing with fleet afloat units, Joint Maritime Command Information Systems – Afloat supports carrier battle groups, amphibious readiness groups and Fleet Command Ships.

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1C2C Electronic Warfare
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Electronic Warfare	11,877	16,452	16,369	15,952	15,466

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	16,452	15,952
Congressional - Distributed	0	0
Congressional - Undistributed	-46	0
Adjustments to Meet Congressional Intent	-33	0
Congressional – General Provisions	-4	0
Appropriation	16,369	0
Across-the-board Reduction (Rescission)	-54	0
Price Change	0	163
Functional Transfers	0	-989
Program Changes	-363	340
Current Estimate	15,952	15,466

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		16,452
2) Congressional Adjustment (Undistributed)		-46
a) Civilian Personnel Underexecution	-32	
b) Communications Program Growth	-8	
c) Defense Joint Accounting System	-6	
3) Adjustment to meet Congressional Intent		-33
a) Acquisition Management	-22	
b) Acquisition Workforce	-11	
4) Congressional Adjustment (General Provision)		-4
a) Section 8165: Headquarters and Admin. Activities	-4	
5) FY 2001 Appropriated Amount		16,369
6) FY 2001 Across the board Reduction (Rescission)		-54
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-54	
7) Program Decreases FY 2001 (Emergent Requirements)		-363
a) NMCI Net Efficiency Savings	-2	
b) Decrease in engineering and technical support for Anti-Ship Missile Decoys (ASMD) and in-service engineering support for OUTLAW BANDIT, a Passive Countermeasure System (PCMS).	-185	
c) Decrease reflects reduced configuration management and documentation updates for sensor and radio direction finding capabilities to fund salaries.	-176	
8) Baseline Funding (subtotal)		15,952
9) Revised FY 2001 Current Estimate		15,952
10) FY 2002 Price Growth		163
11) FY 2002 Transfers Out		-989
a) Classified program transfer to RDT&E,N.	-989	
12) Program Growth in FY 2002		366
a) Increase in hardware/software maintenance, technical assists to deployed systems, Casualty Report (CASREP) repairs, configuration management and documentation updates as an additional 2 Combat Direction Finding (CDF), 5 Cooperative Outboard Logistics Update Phase 1(COBLU PH 1), 2 Common Data Link - Navy (CDL-N), 4 Ships Signal Exploitation Equipment (SSEE) , 4 T-Radio Direction Finding (RDF) and 2 Battle Group Passive Horizon Extension System (BGPHEs) systems are delivered to the Fleet and deployed.	366	

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C. Reconciliation of Increases and Decreases

13) One Time FY 2001 Costs		55
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	55	
14) Program Decrease in FY 2002		-81
a) NMCI Discontinued Support Cost	-61	
b) NMCI Service Cost	-20	
15) FY 2002 Budget Request		15,466

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>ELECTRONIC WARFARE</u>			
AN/SLQ-32 (Surface Electronic Warfare Decoy) (\$000)	1,358	1,486	1,468
Anti-ship Missile Decoys (\$000)	1,682	1,967	1,915
Outlaw Bandit (Passive Countermeasure Systems) (\$000)	2,554	2,769	2,791
Ship Information Warfare Exploitation	5,526	8,759	9,297

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V. Personnel Summary:

	FY 2000 <u>ES</u>	FY 2001 <u>ES</u>	Change FY 2001 to <u>FY 2002</u>	FY 2002 <u>ES</u>	FY 2000 <u>WY</u>	FY 2001 <u>WY</u>	Change FY 2001 to <u>FY 2002</u>	FY 2002 <u>WY</u>
ANE - Enlisted (USN)	-1	4	0	4	1	0	4	4
ANO - Officers (USN)	1	0	0	0	0	1	-1	0
TOTAL MILPERS	0	4	0	4	1	1	3	4

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1C2C							
03 Travel							
0308 Travel of Persons	173	2	-19	156	2	-92	66
TOTAL 03 Travel	173	2	-19	156	2	-92	66
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	4,654	130	216	5,000	-20	-83	4,897
0614 Naval Cmd, Control & Ocean Surv Center	3,189	13	-131	3,071	49	1,010	4,130
0630 Naval Research Laboratory	0	0	200	200	12	-7	205
0679 Cost Reimbursable Purchases	486	7	214	707	11	-718	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,329	150	499	8,978	52	202	9,232
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	1	0	0	1	0	-1	0
0922 Equip Maintenance by Contract	1,165	18	3,121	4,304	69	-655	3,718
0934 Engineering & Tech Svcs	350	5	35	390	6	113	509
0987 Other Intragovernmental Purchases	360	6	19	385	6	-79	312
0989 Other Contracts	1,499	23	216	1,738	28	-137	1,629
TOTAL 09 OTHER PURCHASES	3,375	52	3,391	6,818	109	-759	6,168
TOTAL 1C2C Electronic Warfare	11,877	204	3,871	15,952	163	-649	15,466

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I. Description of Operations Financed

This subactivity group includes funding for Naval Space Command Headquarters; space systems management; tracking, telemetry and control; and undersea surveillance. The Naval Space Command (NAVSPACECOM) supports naval space policy and strategy by providing direct support to fleet units world-wide through integrated control of naval space programs. The command coordinates Navy-wide operational space resources and personnel required to fulfill Fleet missions. Tracking, telemetry and control program consists of a large continuous wave radar system to detect and track satellites. Evaluated satellite information from this system supports over 600 activities, consisting of all Fleet units, various naval shore installations, and other departments of the Government. Primary mission for Fleet support is vulnerability data for United States Navy and Marine Corps operating forces. Undersea surveillance includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Programs include the Sound Surveillance System (SOSUS), International Programs, and the Surveillance Towed Array Sensor System (SURTASS).

II. Force Structure Summary

Space Systems and Surveillance supports TAGOS ships, one Low Frequency Active (LFA) ship, one SOSUS cable ship and SOSUS stations

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Space Systems & Surveillance	211,789	167,779	166,844	164,665	182,165

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	167,779	164,665
Congressional - Distributed	0	0
Congressional - Undistributed	-935	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	0	0
Appropriation	166,844	0
Across-the-board Reduction (Rescission)	-367	0
Price Change	0	6,932
Functional Transfers	0	0
Program Changes	-1,812	10,568
Current Estimate	164,665	182,165

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		167,779
2) Congressional Adjustment (Undistributed)		-935
a) Communications Program Growth	-550	
b) Defense Joint Accounting System	-385	
3) FY 2001 Appropriated Amount		166,844
4) FY 2001 Across the board Reduction (Rescission)		-367
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-367	
5) Program Increases FY 2001 (Emergent Requirements)		1,701
a) NMCI Service Cost	1,356	
b) Increase reflects hardware/software maintenance for the Naval Space Command Surveillance Fence to ensure continued operations until Service Life Extension Program systems improvements begin in FY 2004.	345	
6) Program Decreases FY 2001 (Emergent Requirements)		-3,513
a) Decrease reflects realignment of funding for telecommunications services payments to DISA are centralized under Navy Computer and Telecommunications Command (NCTC).	-224	
b) Decrease reflects reduction for reimbursable charter for cable repairs associated with overall Undersea Surveillance mission.	-156	
c) NMCI Net Efficiency Savings	-97	
d) Reduced requirement for BOS type support costs because of installation claimant consolidation (ICC).	-1,230	
e) Commissioning Delay of the IMPECCABLE (PBD 022)	-1,806	
7) Baseline Funding (subtotal)		164,665
8) Revised FY 2001 Current Estimate		164,665
9) FY 2002 Price Growth		6,932
10) Program Growth in FY 2002		17,349
a) NMCI Other Costs	240	
b) NMCI Service Cost	3,917	
c) Funding of 89 days per diem for USNS Impeccable.	1,169	
d) Increase reflects additional hardware/software maintenance efforts for the Naval Space Command Surveillance Fence to ensure continued operations until Service Life Extension Program systems improvements begin in FY 2004.	1,567	
e) Increase reflects an additional workday in FY 2001.	40	
f) Increase reflects increased costs associated with extended shipyard maintenance for USNS ZEUS.	7,181	

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C. Reconciliation of Increases and Decreases

g) Increase reflects additional Fleet System Target Insertion (STI) Training efforts. STI is a function within the Shore Signal Information Processing Segment/Surveillance Direction System (SSIPS/SDS) software that allows simulated targets to be inserted for training Fleet operators.	2,935	
h) Increase reflects additional support for Fixed Surveillance Systems (FSS) International Projects.	300	
11) One Time FY 2001 Costs		294
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	373	
b) Decrease reflects one-time study costs for Strategic Sourcing Initiatives at Navy Space Command (NAVSPACECOM).	-79	
12) Program Decrease in FY 2002		-7,075
a) NMCI Discontinued Support Cost	-1,711	
b) Decrease in labor reflects costs associated with Strategic Sourcing (-14 E/S; -14 W/Y). Also reflects reduction in severance and lump sum leave payments.	-1,262	
c) Decrease funding for cable repairs and facilities maintenance associated with overall Undersea Surveillance mission. Funds are necessary to sustain the TAGOS (Surveillance Towed Array Sensor System Ship) fleet at the FY 2001 level.	-3,910	
d) Reduction reflects reduced software maintenance for Surveillance Towed Array Sensor System (SURTASS) efforts.	-192	
13) FY 2002 Budget Request		182,165

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>SPACE SYSTEMS AND SURVEILLANCE</u>			
Surveillance			
Transmitter Sites	3	3	3
Lake Kickapoo, TX			
Gila Lake, AZ			
Jordon Lake, AL			
Receiver Sites	6	6	6
Tattnall, GA			
Silver Lake, MS			
Red River, AK			
Elephant Butte, NM			
San Diego, CA			
Hawkinsville, GA			
Catalog Items	9,174	9,632	10,114
<u>SURVEILLANCE TOWED ARRAY SENSOR SYSTEM (SURTASS)</u>			
T-AGOS (Tug Auxiliary General Ocean Surveillance) Operations (Fleet)			
Number of Ships	8	9	9
Per Diem Days			
ROS	0	0	0
FOS	2,928	3,285	3,285
Activation/# of Ships	0	1*	0
Deactivation/# of Ships	0	0	0

*USNS Impeccable activation slipped from FY 2000 to FY 2001

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IV. Performance Criteria and Evaluation Summary:

T-AGOS COUNTERNARCOTIC OPERATIONS

Number of Ships (EOY Inventory)	3	3	0
Per Diem Days			
ROS	0	0	0
FOS	1,098	1,095	0

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	226	192	-14	178	224	192	-13	179
FNDH - Direct Hire, Foreign National	0	0	0	0	0	0	0	0
TOTAL CIVPERS	226	192	-14	178	224	192	-13	179
ANE - Enlisted (USN)	933	1,027	-18	1,009	970	996	23	1,019
ANO - Officers (USN)	141	166	0	166	150	163	3	166
TOTAL MILPERS	1,074	1,193	-18	1,175	1,120	1,159	26	1,185

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1C3C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	14,802	2,503	-4,209	13,096	479	-1,266	12,309
0103 Wage Board	116	4	0	120	4	0	124
0106 Benefits to Former Employees	54	0	402	456	0	-22	434
0111 Disability Compensation	0	0	1	1	0	0	1
TOTAL 01 Civilian Personnel Compensation	14,972	2,507	-3,806	13,673	483	-1,288	12,868
03 Travel							
0308 Travel of Persons	1,885	30	-108	1,807	28	-45	1,790
TOTAL 03 Travel	1,885	30	-108	1,807	28	-45	1,790
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	4	3	11	18	3	0	21
0412 Navy Managed Purchases	1,242	238	2,441	3,921	-407	-24	3,490
0415 DLA Managed Purchases	35	2	71	108	0	0	108
0416 GSA Managed Supplies and Materials	199	3	95	297	4	0	301
TOTAL 04 WCF Supplies & Materials Purchases	1,480	246	2,618	4,344	-400	-24	3,920
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	5	0	10	15	0	0	15
0506 DLA WCF Equipment	21	1	-22	0	0	0	0
0507 GSA Managed Equipment	206	3	276	485	8	0	493
TOTAL 05 STOCK FUND EQUIPMENT	232	4	264	500	8	0	508
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	35	1	2	38	0	0	38
0611 Naval Surface Warfare Center	410	13	-361	62	0	0	62
0612 Naval Undersea Warfare Center	250	14	-264	0	0	0	0
0613 Naval Aviation Depots	1	0	-1	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0614 Naval Cmd, Control & Ocean Surv Center	11,015	44	-6,915	4,144	66	45	4,255
0615 Navy Information Services	81	3	16	100	0	-100	0
0620 Military Sealift Cmd - Fleet Aux Ships	15,806	0	-15,806	0	0	0	0
0623 Military Sealift Cmd - Special Mission Support	61,708	778	276	62,762	5,518	10,820	79,100
0630 Naval Research Laboratory	673	0	-523	150	9	-3	156
0631 Naval Facilities Engineering Svc Center	250	-5	-145	100	-3	0	97
0633 Defense Publication & Printing Service	1	0	7	8	0	0	8
0634 Naval Public Works Ctr (Utilities)	475	11	-419	67	2	0	69
0635 Naval Public Works Ctr (Other)	1,420	31	-1,239	212	2	0	214
0679 Cost Reimbursable Purchases	1,611	26	3,143	4,780	76	-4,856	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	93,736	916	-22,229	72,423	5,670	5,906	83,999
07 Transportation							
0705 AMC Channel Cargo	100	8	-2	106	8	0	114
0719 MTMC Cargo Operations (Port Handling)	10	-3	-7	0	0	0	0
0771 Commercial Transportation	22	0	-22	0	0	0	0
TOTAL 07 Transportation	132	5	-31	106	8	0	114
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	0	0	3	3	0	0	3
0913 PURCH UTIL (Non WCF)	333	5	127	465	7	0	472
0914 Purchased Communications (Non WCF)	1,512	24	876	2,412	23	3,178	5,613
0915 Rents	18	0	22	40	1	0	41
0917 Postal Services (USPS)	8	0	-4	4	0	0	4
0920 Supplies & Materials (Non WCF)	1,656	26	-706	976	15	0	991
0921 Printing and Reproduction	51	0	-51	0	0	0	0
0922 Equip Maintenance by Contract	26,940	431	-18,735	8,636	138	2,395	11,169
0923 FAC maint by contract	725	12	857	1,594	26	-1,297	323
0925 Equipment Purchases	1,506	24	-207	1,323	21	0	1,344
0926 Other Overseas Purchases	0	0	72	72	0	0	72
0932 Mgt & Prof Support Services	870	14	-604	280	5	0	285

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0933 Studies, Analysis, and Eval	556	9	-125	440	7	2	449
0934 Engineering & Tech Svcs	1,236	20	840	2,096	35	14	2,145
0937 Locally Purchased Fuel (Non-WCF)	1	1	3	5	1	0	6
0987 Other Intragovernmental Purchases	22,284	356	-13,052	9,588	153	279	10,020
0989 Other Contracts	40,992	657	987	42,636	683	1,915	45,234
0998 Other Costs	664	11	567	1,242	20	-467	795
TOTAL 09 OTHER PURCHASES	99,352	1,590	-29,130	71,812	1,135	6,019	78,966
TOTAL 1C3C Space Systems & Surveillance	211,789	5,298	-52,422	164,665	6,932	10,568	182,165

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I. Description of Operations Financed

Funding in this subactivity group supports a variety of warfare tactics, development and execution efforts designed to improve and enhance naval warfighting capabilities. These efforts include: Enhanced Naval Warfare Gaming System (ENWGS); naval warfare management; warfare tactics development/documentation; exercise support and analysis; fleet training administration and range operations; and unified commands.

II. Force Structure Summary

Warfare Tactics supports the Atlantic Fleet Weapons Test Facility, Fleet Marine Force, and six tactical aircrew combat training ranges and 23 fleet ranges

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Warfare Tactics	130,731	141,835	160,791	164,283	163,864

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	141,835	164,283
Congressional - Distributed	19,000	0
Congressional - Undistributed	-8	0
Adjustments to Meet Congressional Intent	-6	0
Congressional – General Provisions	-30	0
Appropriation	160,791	0
Across-the-board Reduction (Rescission)	-374	0
Price Change	0	2,702
Functional Transfers	0	0
Program Changes	3,866	-3,121
Current Estimate	164,283	163,864

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		141,835
2) Congressional Adjustment (Distributed)		19,000
a) PMRF Facilities	20,000	
b) JCS Exercises	-1,000	
3) Congressional Adjustment (Undistributed)		-8
a) Communications Program Growth	-2	
b) Civilian Personnel Underexecution	-6	
4) Adjustment to meet Congressional Intent		-6
a) Acquisition Workforce	-2	
b) Acquisition Management	-4	
5) Congressional Adjustment (General Provision)		-30
a) Section 8165: Headquarters and Admin. Activities	-30	
6) FY 2001 Appropriated Amount		160,791
7) FY 2001 Across the board Reduction (Rescission)		-374
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-374	
8) Program Increases FY 2001 (Emergent Requirements)		1,961
a) Realignment from Combat Support Forces (1C6C) to fund a Battlegroup Assessment contract.	135	
b) Realign from Ship Operations (1B1B) to fund warfare tactics development and documentation.	730	
c) Realign Logistics Management Assessment from Other Depot Support (1B5B) to Afloat Training Group (ATG) to more appropriately reflect the mission of certifying ships on Integrated Shipboard Training (IST).	463	
d) Increase support at LANTFLT Weapons Training Range.(+3 ES/+3WY)	206	
e) Realign funds from COMNAVREGION Southwest (BSS1) in support of the Propulsion Examining Board (PEB)/Engineering Qualifications Team (EQT). Associated with this action is 1 ES/ 1 WY.	226	
f) NMCI Service Cost	201	
9) Program Increases FY 2001 (Functional Transfers)		3,575
a) Transfer in from Ship Activations/Inactivations (2B2G) for Sinking Exercises (SINKEX) to more appropriately reflect the purposes of these costs. Vessels are environmentally prepared for target services and sunk each year for training purposes.	3,575	
10) Program Decreases FY 2001 (Emergent Requirements)		-1,670
a) NMCI Net Efficiency Savings	-24	
b) NMCI Discontinued Support Cost	-395	

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C. Reconciliation of Increases and Decreases

c) Transfer of four civilian instructor billets from Afloat Training Group Pacific (ATGPAC) to the Chief of Naval Education and Training's (CNET) Fleet Training Center, San Diego (FTC).	-261	
d) Reduction reflects less contract support for the Afloat Training Group (ATG). This support provides development of training objectives and analysis of C4I and Mine Countermeasure training.	-158	
e) Reduction reflects reduced workload as a result of efficiencies.	-489	
f) Realign (1C4C) BOS support costs to Mid Atlantic Region (BSSI) as an addendum to installation claimant consolidation (ICC).	-288	
g) Decrease reflects reduced costs for Commercial Air Service contract which supports exercise target towing.	-55	
11) Baseline Funding (subtotal)		164,283
12) Revised FY 2001 Current Estimate		164,283
13) FY 2002 Price Growth		2,702
14) Program Growth in FY 2002		20,525
a) Increase supports the Navy's Capability Resources Allocation Display (CAPRAD)/Integrated Assessment System (IPAS) that are components used in pricing the Navy's force structure. Additionally, the increase supports Navy's participation in QDR 2000 and the Joint Staff Dynamic Commitment Wargame.	229	
b) Increase supports Integrated Warfare Architecture (IWAR) database that is used to produce Readiness Reports to senior DOD leadership.	323	
c) Increase reflects additional support for Joint Simulation System - Maritime (JSIMS-M) Software Support Activity with an associated increase in maintenance support workyears.	2,270	
d) Increase funds support for Battlegroup Assessment contract.	482	
e) Increase funds civilians and contractors for substitution of military personnel under the Navy Smart Work Concept.	1,301	
f) Increase reflects additional funding provided for Quantitative Fleet Feedback Management (QFF) project oversight. The QFF is an exercise training feedback system that provides quantitative data collection and analysis that can feedback rapidly to Inter-Deployment Training Cycle commanders.	1,391	
g) Increase reflects additional funds to support and maintain tactical training ranges as a result of new weaponry availability and training requirements. Increase includes contracted labor for for aerial and surface target support.	8,000	
h) Increase in CIVPERS cost due to one more working day in FY 2002.	26	
i) NMCI Service Cost	4,503	
j) Increase reflects Vieques Alternative Studies	2,000	
15) One Time FY 2001 Costs		-19,801
a) Reduction reflects completion of FY 2001 improvements for the Pacific Missile Range Facilities (PMRF).	-20,181	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	380	

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C. Reconciliation of Increases and Decreases

16) Program Decrease in FY 2002		-3,845
a) Reduction for Afloat Training Group (ATG) contractual support which provides development of training objectives and analysis.	-492	
b) Reduction reflects CIVPERS efficiencies (-3 ES/-3 WY).	-216	
c) Decrease reflects a reduction of 1 Sinking Exercise.	-632	
d) NMCI Discontinued Support Cost	-2,418	
e) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-87	
17) FY 2002 Budget Request		163,864

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Warfare Tactics</u>			
Warfare Tactics Documentation			
Type/Number of Aircraft Supported			
A-4	1,505	1,505	1,505
F-14	8,691	8,691	8,691
F-18	19,385	19,385	19,385
S-3	1,274	1,274	1,274
E-2/C-2	1,578	1,578	1,578
P-3	1,591	1,591	1,591
HELO	1,757	1,757	1,757
Other Military	6,018	6,018	6,018
These criteria represent the number of sorties performed by various aircraft. One sortie represents a flight take-off and landing.			
Afloat Training (Number of Ship Visits)			
CART'S Command Assessment of Readiness and Training	245	239	247
TSTA'S Tailored Ship Training Availabilities	988	976	992
FEP'S Final Evaluation Period	138	132	140
PATG'S Personnel Administration Training Group	135	132	135
FTG (Other) Fleet Training Group	143	143	143
CSTG (Other) Combat Systems Training Group	180	180	180
ETG (Other) Engineering Training Group	174	174	174
LTT Limited Team Training (Combat Systems)	169	159	169
LTT (Damage Control)	106	94	106
LTT (Engineering)	140	140	140
LTT (Logistics) and LMAs	429	427	430
Fleet Training			

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IV. Performance Criteria and Evaluation Summary:

Number of Courses Scheduled	147	143	145
Number of Classes Scheduled	991	971	976
Student Throughput	18,995	18,844	18,929
Tactical Enhanced Naval Warfare Gaming System (ENWGS)			
Number of Courses Scheduled	11	11	11
Number of Classes Scheduled	55	53	54
Student Throughput	3,554	3,509	3,535
Wargames/Simulations			
Number Conferences/Exercises	194	188	192

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	160	183	-4	179	184	176	0	176
TOTAL CIVPERS	160	183	-4	179	184	176	0	176
ANE - Enlisted (USN)	1,216	910	-5	905	1,271	1,080	-172	908
ANO - Officers (USN)	302	304	0	304	316	323	-18	305
TOTAL MILPERS	1,518	1,214	-5	1,209	1,587	1,403	-190	1,213

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1C4C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	10,988	423	130	11,541	392	-94	11,839
0106 Benefits to Former Employees	1	0	-1	0	0	0	0
0111 Disability Compensation	23	0	-10	13	0	1	14
TOTAL 01 Civilian Personnel Compensation	11,012	423	119	11,554	392	-93	11,853
03 Travel							
0308 Travel of Persons	4,257	68	2,778	7,103	114	20	7,237
TOTAL 03 Travel	4,257	68	2,778	7,103	114	20	7,237
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	199	128	-48	279	45	18	342
0402 Military Dept WCF Fuel	48	29	5	82	-6	0	76
0411 Army Managed Purchases	0	0	3	3	0	0	3
0412 Navy Managed Purchases	883	13	-421	475	8	-57	426
0415 DLA Managed Purchases	450	20	20	490	2	-52	440
0416 GSA Managed Supplies and Materials	642	11	-44	609	10	-47	572
0417 Local Proc DoD Managed Supp & Materials	82	2	67	151	3	-1	153
TOTAL 04 WCF Supplies & Materials Purchases	2,304	203	-418	2,089	62	-139	2,012
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3	3	0	0	3
0507 GSA Managed Equipment	307	5	257	569	9	8	586
TOTAL 05 STOCK FUND EQUIPMENT	307	5	260	572	9	8	589
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	4,995	150	393	5,538	29	-307	5,260
0611 Naval Surface Warfare Center	9,327	262	-510	9,079	-36	-368	8,675
0612 Naval Undersea Warfare Center	1,491	84	-4	1,571	-4	18	1,585

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	443	3	1,076	1,522	24	886	2,432
0615 Navy Information Services	167	7	-28	146	0	-146	0
0630 Naval Research Laboratory	10	0	0	10	1	-1	10
0633 Defense Publication & Printing Service	130	15	34	179	3	-29	153
0634 Naval Public Works Ctr (Utilities)	768	12	-228	552	158	-57	653
0635 Naval Public Works Ctr (Other)	450	7	83	540	5	17	562
TOTAL 06 Other WCF Purchases (Excl Transportation)	17,781	540	816	19,137	180	13	19,330
07 Transportation							
0703 JCS Exercise Program	0	0	929	929	-35	-394	500
0771 Commercial Transportation	109	2	179	290	5	-94	201
TOTAL 07 Transportation	109	2	1,108	1,219	-30	-488	701
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	95	2	0	97	2	0	99
0914 Purchased Communications (Non WCF)	205	4	912	1,121	9	4,092	5,222
0915 Rents	22	0	6	28	0	0	28
0920 Supplies & Materials (Non WCF)	4,017	65	-605	3,477	56	-34	3,499
0921 Printing and Reproduction	63	1	8	72	1	-1	72
0922 Equip Maintenance by Contract	261	4	246	511	9	0	520
0923 FAC maint by contract	14	0	116	130	2	0	132
0925 Equipment Purchases	305	4	181	490	8	-45	453
0926 Other Overseas Purchases	98	2	-20	80	2	-12	70
0928 Ship Maintenance by Contract	1,669	27	-231	1,465	23	0	1,488
0932 Mgt & Prof Support Services	301	5	2	308	5	0	313
0933 Studies, Analysis, and Eval	117	2	0	119	2	0	121
0937 Locally Purchased Fuel (Non-WCF)	76	49	-20	105	20	0	125
0987 Other Intragovernmental Purchases	5,644	90	1,275	7,009	113	-1,692	5,430
0989 Other Contracts	79,070	1,265	21,655	101,990	1,633	-4,099	99,524
0998 Other Costs	3,004	49	2,554	5,607	90	-651	5,046
TOTAL 09 OTHER PURCHASES	94,961	1,569	26,079	122,609	1,975	-2,442	122,142

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
TOTAL 1C4C Warfare Tactics	130,731	2,810	30,742	164,283	2,702	-3,121	163,864

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I. Description of Operations Financed

Funding within this subactivity group supports the performance of Naval meteorological and oceanographic mission functions worldwide and provides a wide array of essential operational meteorological and oceanographic products and services to operating forces afloat and ashore. These services include collecting and processing environmental data using resources such as oceanographic ships, aircraft, and computing systems. These products and services enhance the performance of active and passive sensor and weapon systems and optimize the effectiveness of the sea control mission for mine countermeasures and tactics. Hydrographic data from nearshore areas support the production of coastal combat approach, harbor, and special purpose nautical charts used to address littoral warfare requirements. General and tailored oceanographic, acoustic and meteorological forecasts are provided daily to fleet commanders and individual operating units from the Oceanography Command's numerical modeling and forecasting centers and from forecasting support activities worldwide. These activities include providing products, forecasting and hydrographic data to the Fleet, and the maintenance of meteorological equipment. This budget line also supports the Naval Observatory mission including sites in Washington DC and Richmond, FL, which includes predicting planetary positions and providing precise time for all of the Department of Defense.

II. Force Structure Summary

Meteorology and Oceanography supports the performance of Naval meteorological and oceanographic mission functions, including eight oceanographic survey ships owned by the Military Sealift Command, Meteorology and Oceanography Centers, facilities and detachments at locations worldwide

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Op Meteorology & Oceanography	245,384	257,981	268,565	266,444	258,051

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	257,981	266,444
Congressional - Distributed	12,000	0
Congressional - Undistributed	-1,047	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-369	0
Appropriation	268,565	0
Across-the-board Reduction (Rescission)	-587	0
Price Change	0	4,934
Functional Transfers	0	0
Program Changes	-1,534	-13,327
Current Estimate	266,444	258,051

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		257,981
2) Congressional Adjustment (Distributed)		12,000
a) Meteorology & Oceanography	7,000	
b) University National Oceanographic Laboratory Systems	5,000	
3) Congressional Adjustment (Undistributed)		-1,047
a) Communications Program Growth	-45	
b) Civilian Personnel Underexecution	-970	
c) Defense Joint Accounting System	-32	
4) Congressional Adjustment (General Provision)		-369
a) Section 8165: Headquarters and Admin. Activities	-329	
b) Section 8094: Favorable Foreign Currency Rates	-40	
5) FY 2001 Appropriated Amount		268,565
6) FY 2001 Across the board Reduction (Rescission)		-587
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-587	
7) Program Increases FY 2001 (Emergent Requirements)		196
a) NMCI Discontinued Support Cost	165	
b) Transportation subsidy inside and outside the National Capital Region (NCR).	31	
8) Program Decreases FY 2001 (Emergent Requirements)		-1,730
a) Realignment of funding for travel costs that directly relate to the mission of the OPNAV staffs. Funding realigned to Director, Field Support Activity.	-234	
b) Realignment of funding for two-tiered billing of telecommunications systems costs to Naval Computer and Telecommunications Command (NCTC).	-1,477	
c) NMCI Net Efficiency Savings	-19	
9) Baseline Funding (subtotal)		266,444
10) Revised FY 2001 Current Estimate		266,444
11) FY 2002 Price Growth		4,934
12) Annualization of New FY 2001 Program		16
a) Increase reflects full year funding for transportation subsidy inside and outside the National Capital Region (NCR).	16	
13) Program Growth in FY 2002		11,455

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C. Reconciliation of Increases and Decreases

a) NMCI Other Costs	2,768	
b) NMCI Service Cost	383	
c) Increase reflects increased In-Service Engineering Agent (ISEA) and Software Support Activity (SSA) support required for the higher level of complexity of Meteorology and Oceanography Command (METOC) Systems.	393	
d) One more civilian personnel work day in FY 2002.	367	
e) Increase reflects funding to meet existing and emergent CINC/Fleet requirements. Funds include purchase of commercial satellite data for remote strategic and tactical assessment of high priority littoral areas; construct and populate high resolution bathymetric and oceanographic data bases; recapitalizes highly-leveraged International Hydrographic Cooperative Program consistent with CINC cooperative engagement strategies. Associated with this effort is a reduction for civilian personnel as a result of the conversion to contractor support to perform this work (-11 ES/-10 WY).	1,901	
f) Increase reflects the replacement of the oceanographic survey ship, USNS KANE, with USNS MARY SEARS. The new oceanographic ship, USNS MARY SEARS, will be delivered and complete 214 operating days in FY 2002. The USNS MARY SEARS will be in full operating status in FY 2003.	5,643	
14) One Time FY 2001 Costs		-11,765
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	596	
b) Decrease for one-time deactivation costs for the USNS KANE.	-825	
c) Decrease reflects reduced FY 2001 Hydrographic Center development capability to ingest real time hydrographic data from hydrographic survey launches and ships. Also reflects reduced costs for the collection of littoral data retrieval and analyses.	-7,112	
d) Decrease reflects FY 2001 funding for University National Oceanographic Laboratory System (UNOLS) to employ ships of the U.S.Academic research fleet in support of military requirements under the auspices of the National Oceanographic Partnership Program.	-4,424	
15) Annualization of FY 2001 Program Decrease		-4,784
a) Decrease reflects the replacement of the oceanographic survey ship, USNS KANE, with the new USNS MARY SEARS to be delivered 2nd quarter, FY 2002. Decrease reflects the effect in FY 2002 of the 176 operating days in FY 2001.	-4,784	
16) Program Decrease in FY 2002		-8,249
a) NMCI Discontinued Support Cost	-4,349	
b) Decrease reflects completion of parallel operations for the Cray C90 supercomputer and its replacement for the Primary Oceanographic Prediction System (POPS). Decrease also reflects decreased contract analyst support and software application services.	-2,964	
c) Decrease reflects elimination of Naval Research Laboratory airborne oceanographic surveys as a result of higher priority funding requirements.	-936	
17) FY 2002 Budget Request		258,051

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>METEOROLOGY & OCEANOGRAPHY</u>			
Oceanographic Ship Days	3,061	2,731	2,769
Oceanographic Survey Nautical Miles	413,755	323,700	323,700
Oceanographic Aircraft Hours	1,220	1,135	1205
Buoy Deployments	238	305	305
Oceanographic Charts/Reports/Products	3,314,305	1,278,256	1,318,662
Deployable METOC Systems	164	178	182
Observations	304,828	326,972	328,792
METOC Analyses and Forecasts	442,930,155	342,235,935	376,783,598
Days Mobile Environmental Teams Supported	19,519	20,661	21,130
Joint Operations/Exercises Supported	386	399	404
Naval Observatory Publications Produced	304	300	303
Visual and Radio Telescope Observations	277,929	258,000	258,000
Maintain Master Clock and Disseminate Time	1,605,865	1,500,515	1,500,515

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,302	1,294	-30	1,264	1,286	1,257	-18	1,239
FNDH - Direct Hire, Foreign National	2	0	0	0	0	0	0	0
FNIH - Indirect Hire, Foreign National	6	4	0	4	4	4	0	4
TOTAL CIVPERS	1,310	1,298	-30	1,268	1,290	1,261	-18	1,243
ANE - Enlisted (USN)	1,035	960	1	961	1,043	1,013	-44	969
ANO - Officers (USN)	206	251	-2	249	226	240	11	251
TOTAL MILPERS	1,241	1,211	-1	1,210	1,269	1,253	-33	1,220

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
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1C5C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	92,113	3,452	-3,514	92,051	3,677	-709	95,019
0103 Wage Board	300	12	-13	299	10	4	313
0107 Civ Voluntary Separation & Incentive Pay	596	0	-596	0	0	0	0
0111 Disability Compensation	583	0	44	627	0	-168	459
TOTAL 01 Civilian Personnel Compensation	93,592	3,464	-4,079	92,977	3,687	-873	95,791
03 Travel							
0308 Travel of Persons	7,897	126	-95	7,928	127	-518	7,537
TOTAL 03 Travel	7,897	126	-95	7,928	127	-518	7,537
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	795	86	-142	739	-52	9	696
0415 DLA Managed Purchases	789	36	-208	617	2	17	636
0416 GSA Managed Supplies and Materials	623	10	-55	578	9	0	587
0417 Local Proc DoD Managed Supp & Materials	78	1	6	85	1	0	86
TOTAL 04 WCF Supplies & Materials Purchases	2,285	133	-399	2,019	-40	26	2,005
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	28	1	-6	23	0	-1	22
0507 GSA Managed Equipment	462	7	-268	201	3	0	204
TOTAL 05 STOCK FUND EQUIPMENT	490	8	-274	224	3	-1	226
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	238	7	-52	193	-1	-12	180
0612 Naval Undersea Warfare Center	85	5	-43	47	0	-3	44
0614 Naval Cmd, Control & Ocean Surv Center	5,950	24	-784	5,190	83	152	5,425
0623 Military Sealift Cmd - Special Mission Support	61,497	16,113	-3,409	74,201	-316	34	73,919
0630 Naval Research Laboratory	2,531	-8	422	2,945	180	0	3,125

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0633 Defense Publication & Printing Service	140	16	-67	89	1	0	90
0635 Naval Public Works Ctr (Other)	298	4	26	328	2	416	746
0671 Communications Services	3,047	0	-1,345	1,702	2	-12	1,692
TOTAL 06 Other WCF Purchases (Excl Transportation)	73,786	16,161	-5,252	84,695	-49	575	85,221
07 Transportation							
0705 AMC Channel Cargo	7	1	1	9	1	0	10
0708 MSC Chartered Cargo	1	0	1	2	0	1	3
0718 MTMC Liner Ocean Transportation	1	0	-1	0	0	0	0
0719 MTMC Cargo Operations (Port Handling)	71	-19	-35	17	-7	7	17
0720 Defense Courier Service (DCS) Pounds Delivered	15	0	-9	6	-1	1	6
0771 Commercial Transportation	1,554	25	192	1,771	28	0	1,799
TOTAL 07 Transportation	1,649	7	149	1,805	21	9	1,835
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	87	-8	36	115	-11	0	104
0912 Standard Level User Charges(GSA Leases)	12	0	-2	10	0	0	10
0914 Purchased Communications (Non WCF)	2,172	35	-201	2,006	32	735	2,773
0915 Rents	1,060	14	-52	1,022	14	1	1,037
0917 Postal Services (USPS)	41	1	8	50	1	0	51
0920 Supplies & Materials (Non WCF)	3,802	43	-632	3,213	43	-31	3,225
0921 Printing and Reproduction	118	1	119	238	4	6	248
0922 Equip Maintenance by Contract	7,851	126	3,572	11,549	185	-3,049	8,685
0923 FAC maint by contract	4,687	75	586	5,348	86	36	5,470
0925 Equipment Purchases	8,743	136	1,523	10,402	164	-5,935	4,631
0930 Other Depot Maintenance (Non WCF)	184	3	-182	5	0	0	5
0934 Engineering & Tech Svcs	375	6	-12	369	6	0	375
0937 Locally Purchased Fuel (Non-WCF)	67	45	-79	33	-18	20	35
0987 Other Intragovernmental Purchases	29,331	469	2,002	31,802	509	-3,624	28,687
0989 Other Contracts	7,155	112	3,367	10,634	170	-704	10,100
TOTAL 09 OTHER PURCHASES	65,685	1,058	10,053	76,796	1,185	-12,545	65,436

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
TOTAL 1C5C Op Meteorology & Oceanography	245,384	20,957	103	266,444	4,934	-13,327	258,051

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1C6C Combat Support Forces
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I. Description of Operations Financed

This subactivity group includes funding to support ship environmental protection; diving and salvage operations; fleet commands and staffs; ocean facilities program; fleet-wide imaging services; unified commands support; operations of Navy Mobile Construction Battalions (NMCB's), Amphibious Craft Units and Special Combat Support Forces; and repair of combatant craft.

II. Force Structure Summary

Combat Support Forces provides support for fleet headquarters and training staffs and supports three fully operational and four partially operational Emergency Ship Salvage Material (ESSM) bases for salvage missions. Also supported are operations of Landing Craft, Air Cushion (LCACs) units, construction battalion units, Explosive Ordnance Disposal (EOD) units, Mobile Technical Units (MOTUs), Mobile Diving Salvage Unit and the Fleet Deception Group.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Combat Support Forces	556,304	548,600	551,449	577,827	618,874

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	548,600	577,827
Congressional - Distributed	6,000	0
Congressional - Undistributed	-1,977	0
Adjustments to Meet Congressional Intent	-628	0
Congressional – General Provisions	-546	0
Appropriation	551,449	0
Across-the-board Reduction (Rescission)	-1,535	0
Price Change	0	9,917
Functional Transfers	0	0
Program Changes	27,913	31,130
Current Estimate	577,827	618,874

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		548,600
2) Congressional Adjustment (Distributed)		6,000
a) CINCUSNAVEUR Administrative Growth	-1,500	
b) Man Overboard Indicator	2,500	
c) Center for Excellence-Disaster Mg/Humanitarian Ast	5,000	
3) Congressional Adjustment (Undistributed)		-1,977
a) Civilian Personnel Underexecution	-1,796	
b) Defense Joint Accounting System	-74	
c) Communications Program Growth	-107	
4) Adjustment to meet Congressional Intent		-628
a) Acquisition Management	-419	
b) Acquisition Workforce	-209	
5) Congressional Adjustment (General Provision)		-546
a) Section 8165: Headquarters and Admin. Activities	-166	
b) Section 8094: Favorable Foreign Currency Rates	-380	
6) FY 2001 Appropriated Amount		551,449
7) FY 2001 Across the board Reduction (Rescission)		-1,535
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-1,535	
8) Program Increases FY 2001 (Emergent Requirements)		22,013
a) Realignment from BSM4 for increase in DMC Mechanicsburg mainframe usage charges and higher than expected workers' compensation claims.	1,695	
b) Increase reflects additional table of allowances, engineering tech and planning for the Readiness Officer program.	480	
c) Increase in civilian employee OC-12 benefit costs reflecting actual experience of recent Overseas Housing Allowances and Post Allowances. Also reflects increased inter-European travel costs.	615	
d) Realignment of funds in support of the Fleet Imaging Command/Detachments from Fleet Air Training (1A2A). Associated with this realignment are 8 ES/ 8 WY.	1,869	
e) Increase reflects additional support for Theater Joint C4I capabilities at USCINCPAC.	5,911	
f) Increase reflects Navy's portion of the Oman Access Agreement (NAVCENT Bahrain).	4,000	
g) Increase reflects costs to support battle and amphibious readiness groups in the NAVCENT Area of Responsibility. Also reflects realignment of resources from BSS1 to support NAVCENT mission.	3,328	

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C. Reconciliation of Increases and Decreases

h) NMCI Service Cost	4,115	
9) Program Increases FY 2001 (Functional Transfers)		20,000
a) Transfer in from Acquisition and Program Mangement (4B3N): The Chief Engineer of the Navy (CHENG) program provides technical architecture, large scale systems engineering processes, standard policies and a collaborative engineering environment for the integration and interoperability of combat, weapon and C4I acquisition programs.	20,000	
10) Program Decreases FY 2001 (Emergent Requirements)		-14,100
a) NMCI Net Efficiency Savings	-154	
b) NMCI Discontinued Support Cost	-6,422	
c) Decrease reflects realignment of force protection funds to Base Support (BSS1) to reflect execution of force protection initiatives. Also reflects a reduction in contractor support for the Joint Battle Center Technology assessment requirements.	-432	
d) Realignment of funds from other contracts to Acquisition and Program Management (4B3N) to fund Navy prompt pay interest charges.	-190	
e) Decrease reflects reduced C4I requirements at Joint Forces Command (JFCOM).	-968	
f) Realignment of funds to International Headquarters and Agencies (4D1Q) for Asia Pacific Regional Initiative.	-1,000	
g) Transfer base support to Mid Atlantic Region (BSS1) as an addendum to Installation Claimant Consolidation (ICC) for (1C6C) combat support operation forces.	-821	
h) Decrease reflects realignment to Mission and Other Flight Operations(1A1A) to fund travel.	-2,142	
i) Funds for two tiered billing services and realigned to Naval Computer and Telecommunications Command (NCTC) for payment to DISA.	-998	
j) Reduction reflects fewer analyses of LCAC corrosion, reliability and technical manual updates, less construction training and overall deferred equipment purchases. also includes reduced engineering support for maintenance of diving systems and reduced safety survey certifications for diving life support systems.	-973	
11) Baseline Funding (subtotal)		577,827
12) Revised FY 2001 Current Estimate		577,827
13) FY 2002 Price Growth		9,917
14) Program Growth in FY 2002		70,943
a) Increased civilian personnel (+14 ES/ +14 WYs) and associated support costs resulting from civilian substitution of CINCUSNAVEUR Headquarters military personnel. Also includes increased civilian personnel and associated support costs (+ 4 E/S and +4 W/Ys) required to support expanding shore infrastructure in the NAVEUR AOR.	1,634	
b) Increase reflects increased support for Fleet Information Warfare Center (FIWC). FIWC supports Information Warfare integration into the fleet.	524	
c) Increase in maintenance of Landing Craft Utility (LCU) for Assault Craft Unit One and equipment for the Amphibious Construction Battalion One.	412	

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C. Reconciliation of Increases and Decreases

d) Increase reflects funding required to maintain ten JTF-FA missions and provides funding for one additional mission.	2,000	
e) Increase reflects funds required to support the Asia Pacific Regional Initiative at USCINCPAC.	5,000	
f) Increase reflects costs required to adequately support the Joint Task Force - Civil Support which is responsible for the planning and execution of Military Assistance to Civil Authorities.	4,736	
g) Increase reflects costs to support Theatre Joint C4I capabilities at USCINCPAC and JFCOM.	6,915	
h) Increase reflects costs to adequately support Battle and Amphibious Readiness Groups, and Naval detachments in NAVCENT's Area of Responsibility (+16 E/S; +16 W/Y)	1,182	
i) Increase reflects phase-in of Asia Pacific Center personnel (+11 E/S; +11 W/Y).	1,196	
j) Increase reflects an additional workday in FY 2002.	277	
k) Increase reflects additional support mission requirements at USCINCPAC, JFCOM and NAVCENT.	884	
l) NMCI Service Cost	31,483	
m) NMCI Other Costs	11,662	
n) Increase reflects funding for Joint forces Command Millennium Challenge 2002, Contractor travel	3,038	
15) New FY 2002 Program		6,568
a) Increase reflects costs to support the Joint Operational Test Bed System at JFCOM which provides the capability to conduct CINC sponsored joint experiments and exercises. It also reflects costs to support the Joint Interoperability and Simulation programs that provide the capability to develop and explore new joint warfighting methods and joint training missions.	6,568	
16) One Time FY 2001 Costs		-3,520
a) Decrease reflects funds required to support the Center of Excellence for Disaster Management at USCINCPAC.	-5,080	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	1,560	
17) Program Decrease in FY 2002		-42,861
a) Reduction for reduced requirements for system and technical architectures support for Theater Air Missile Defense and Land Attack naval forces analyses of interoperability issues.	-6,264	
b) Decrease for voluntary/early retirement separation incentive and reduction in force costs attributable to reshaping the work force in acquisition support in such areas as contracting services and training, logistics and engineering support, maintenance and repair on CESE equipment, and information technology.	-2,034	
c) Reduction reflects efficiencies gained through innovative contracting applications as identified in the Navy Strategic Sourcing Initiative program. Also reflects reduced headquarters management staff support, combat support forces for staff operations and contractor support.	-7,132	
d) Decreases reflects the requirement to one Naval Mobile Construction Battalion (NMCB) Table of Allowance (TOA) vice two and reduced requirement for cold weather gear for Amphibious Units.	-7,942	
e) Reduction for LCAC operations and maintenance of test craft at Assault Craft Unit (ACU) 5. Also reflects a deferral of SLEP corrosion work to FY 2003.	-3,380	

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C. Reconciliation of Increases and Decreases

f) NMCI Discontinued Support Cost

-16,109

18) FY 2002 Budget Request

618,874

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>COMBAT SUPPORT FORCES</u>			
<u>Navy Mobile Construction Battalions</u>			
Number of Units			
Operating	19	19	19
Permanent Camp/Detail Site	27	27	27
Combat Support Forces			
Combat Support Forces Units	31	31	31
Service Craft Boats	411	426	411
Explosive Ordnance Disposal Team			
Annual Dep/Exercises	18/75	14/81	14/90
<u>Landing Craft Air Cushion</u>			
Number of Craft	72	72	72
Combatant Craft Repair			
<u>Number of Overhauls</u>	16	11	12
Diving and Salvage			
Salvage Depot Maintenance			
Emergency Ship Salvage Material (ESSM) Bases	7	7	7
Underwater Ship Husbandry			
Mods/Techniques/Procedures Developed	5	5	5
<u>Equipment Sets Maintained/Repaired</u>	4	4	4
Navy Experimental Diving Unit (NEDU) Support Costs (\$000)	2292	2432	2536
Diver Worn Equipment (Units)	12	11	11
Diving Systems (Units)	148	144	151

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IV. Performance Criteria and Evaluation Summary:

<u>Remote Operated Vehicles (ROV) Maintained</u>	4	4	4
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,821	1,835	-13	1,822	1,765	1,777	1	1,778
FNDH - Direct Hire, Foreign National	15	35	16	51	17	35	16	51
FNIH - Indirect Hire, Foreign National	40	40	0	40	39	40	0	40
TOTAL CIVPERS	1,876	1,910	3	1,913	1,821	1,852	17	1,869
ANE - Enlisted (USN)	11,231	11,381	283	11,664	11,053	11,377	155	11,532
ANO - Officers (USN)	1,534	1,600	62	1,662	1,487	1,633	8	1,641
TOTAL MILPERS	12,765	12,981	345	13,326	12,540	13,010	163	13,173

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1C6C							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	116,595	3,942	1,971	122,508	4,347	3,492	130,347
0103 Wage Board	2,031	232	-384	1,879	184	-961	1,102
0104 Foreign Nat'l Direct Hire (FNDH)	790	-59	315	1,046	49	184	1,279
0105 FNDH Separation Liability	3	0	0	3	0	0	3
0106 Benefits to Former Employees	46	0	937	983	0	-623	360
0107 Civ Voluntary Separation & Incentive Pay	503	0	616	1,119	0	-661	458
0111 Disability Compensation	1,280	0	225	1,505	0	48	1,553
TOTAL 01 Civilian Personnel Compensation	121,248	4,115	3,680	129,043	4,580	1,479	135,102
03 Travel							
0308 Travel of Persons	67,475	1,079	-19,021	49,533	793	-5,019	45,307
TOTAL 03 Travel	67,475	1,079	-19,021	49,533	793	-5,019	45,307
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3,865	2,439	-860	5,444	40	1,078	6,562
0412 Navy Managed Purchases	26,137	1,686	-7,222	20,601	-387	-3,516	16,698
0415 DLA Managed Purchases	11,118	489	-3,156	8,451	34	-493	7,992
0416 GSA Managed Supplies and Materials	7,360	118	-2,472	5,006	81	-476	4,611
0417 Local Proc DoD Managed Supp & Materials	475	8	-355	128	3	-32	99
TOTAL 04 WCF Supplies & Materials Purchases	48,955	4,740	-14,065	39,630	-229	-3,439	35,962
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	5,157	772	-1,587	4,342	-60	590	4,872
0506 DLA WCF Equipment	1,352	61	206	1,619	7	729	2,355
0507 GSA Managed Equipment	2,606	41	-1,317	1,330	21	-685	666
TOTAL 05 STOCK FUND EQUIPMENT	9,115	874	-2,698	7,291	-32	634	7,893
06 Other WCF Purchases (Excl Transportation)							

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0610 Naval Air Warfare Center	847	25	728	1,600	8	-344	1,264
0611 Naval Surface Warfare Center	11,669	330	2,422	14,421	-58	-3,446	10,917
0612 Naval Undersea Warfare Center	630	35	435	1,100	-4	-391	705
0613 Naval Aviation Depots	612	76	-688	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	4,415	19	-259	4,175	67	3,290	7,532
0615 Navy Information Services	2,759	120	-757	2,122	0	-2,122	0
0630 Naval Research Laboratory	85	0	465	550	35	-214	371
0631 Naval Facilities Engineering Svc Center	639	-13	-25	601	-14	26	613
0633 Defense Publication & Printing Service	1,038	120	-18	1,140	19	-197	962
0634 Naval Public Works Ctr (Utilities)	1,666	31	-653	1,044	213	-63	1,194
0635 Naval Public Works Ctr (Other)	5,530	111	-790	4,851	40	25	4,916
0637 Naval Shipyards	2,418	58	-159	2,317	132	-92	2,357
0647 DISA Information Services	2,195	-138	1,377	3,434	-608	-1,044	1,782
0671 Communications Services	1,718	0	-331	1,387	2	-22	1,367
0679 Cost Reimbursable Purchases	1,961	31	-10	1,982	32	-952	1,062
TOTAL 06 Other WCF Purchases (Excl Transportation)	38,182	805	1,737	40,724	-136	-5,546	35,042
07 Transportation							
0703 JCS Exercise Program	4,712	646	-2,707	2,651	-100	1,040	3,591
0705 AMC Channel Cargo	1,527	115	-295	1,347	98	-29	1,416
0706 AMC Channel Passenger	0	0	1,665	1,665	100	620	2,385
0718 MTMC Liner Ocean Transportation	0	0	323	323	-5	0	318
0720 Defense Courier Service (DCS) Pounds Delivered	40	0	-40	0	0	0	0
0771 Commercial Transportation	4,458	71	-2,436	2,093	33	178	2,304
TOTAL 07 Transportation	10,737	832	-3,490	8,079	126	1,809	10,014
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	25	55	594	674	25	0	699
0902 FNIH Separation Liability	7	0	7	14	0	0	14
0912 Standard Level User Charges(GSA Leases)	83	0	-83	0	0	0	0
0913 PURCH UTIL (Non WCF)	924	15	146	1,085	17	-14	1,088

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0914 Purchased Communications (Non WCF)	7,136	74	2,216	9,426	97	37,244	46,767
0915 Rents	1,493	25	11,684	13,202	212	-288	13,126
0917 Postal Services (USPS)	274	6	-38	242	4	4	250
0920 Supplies & Materials (Non WCF)	26,669	442	3,052	30,163	482	-485	30,160
0921 Printing and Reproduction	638	9	-120	527	8	-11	524
0922 Equip Maintenance by Contract	6,252	89	1,846	8,187	133	1,640	9,960
0923 FAC maint by contract	2,420	38	-677	1,781	28	367	2,176
0925 Equipment Purchases	22,359	356	-1,534	21,181	338	6,316	27,835
0928 Ship Maintenance by Contract	7,033	112	-61	7,084	113	-117	7,080
0930 Other Depot Maintenance (Non WCF)	1,380	22	1,398	2,800	45	0	2,845
0932 Mgt & Prof Support Services	981	15	90	1,086	16	-52	1,050
0933 Studies, Analysis, and Eval	2,213	36	523	2,772	45	-2	2,815
0934 Engineering & Tech Svcs	16,618	266	-8,203	8,681	138	148	8,967
0937 Locally Purchased Fuel (Non-WCF)	105	33	-36	102	0	4	106
0987 Other Intragovernmental Purchases	19,107	306	6,123	25,536	408	-2,547	23,397
0989 Other Contracts	122,944	1,961	21,183	146,088	2,340	3,671	152,099
0998 Other Costs	21,931	351	614	22,896	366	-4,666	18,596
TOTAL 09 OTHER PURCHASES	260,592	4,211	38,724	303,527	4,815	41,212	349,554
TOTAL 1C6C Combat Support Forces	556,304	16,656	4,867	577,827	9,917	31,130	618,874

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I. Description of Operations Financed

This funding provides maintenance and engineering technical support for Hull, Mechanical and Electrical (HM&E) equipment including marine gas turbines, command and control equipment, equipment calibration, ground support equipment, aerial targets and cameras and mine countermeasures equipment.

II. Force Structure Summary

Equipment Maintenance supports force structure including ship and submarine propellers and shafts, underway replenishment equipment, marine gas turbines, E-6 aircraft and special mission avionics, aerial targets and mine detection equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Equipment Maintenance	156,780	163,062	166,153	162,096	173,381

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	163,062	162,096
Congressional - Distributed	5,000	0
Congressional - Undistributed	-700	0
Adjustments to Meet Congressional Intent	-1,074	0
Congressional – General Provisions	-135	0
Appropriation	166,153	0
Across-the-board Reduction (Rescission)	-351	0
Price Change	0	926
Functional Transfers	0	8,545
Program Changes	-3,706	1,814
Current Estimate	162,096	173,381

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		163,062
2) Congressional Adjustment (Distributed)		5,000
a) Surface Ship Calibration Support	4,000	
b) Reverse Osmosis Desalinators	1,000	
3) Congressional Adjustment (Undistributed)		-700
a) Defense Joint Accounting System	-195	
b) Civilian Personnel Underexecution	-228	
c) Communications Program Growth	-277	
4) Adjustment to meet Congressional Intent		-1,074
a) Acquisition Workforce	-25	
b) Acquisition Management	-49	
c) Reverse Osmosis Desalinators	-1,000	
5) Congressional Adjustment (General Provision)		-135
a) Section 8165: Headquarters and Admin. Activities	-33	
b) Section 8163: Consulting and Advisory Services	-102	
6) FY 2001 Appropriated Amount		166,153
7) FY 2001 Across the board Reduction (Rescission)		-351
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-351	
8) Program Increases FY 2001 (Functional Transfers)		228
a) Realign funds for Tactical Air Launch Decoy (TALD) program to be included in the Target Maintenance Program.	228	
9) Program Decreases FY 2001 (Emergent Requirements)		-3,934
a) Decrease is result of funding higher priority programs. Programs deferred include calibration support, equipment rework and Airborne Mine Countermeasure efforts.	-924	
b) Decrease reflects realignment of funds to Base Support (BSS1) to fully fund Federal Employees Compensation Act Bill (FECA).	-378	
c) Decrease reflects repair of two fewer Marine Gas Turbine engines.	-870	
d) Decrease reflects reduced logistics support, reliability, maintainability and quality assurance for Airborne Mine Countermeasure equipment; and 10 fewer gear boxes will be repaired.	-364	
e) NMCI Discontinued Support Cost	-1,356	
f) NMCI Net Efficiency Savings	-42	

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C. Reconciliation of Increases and Decreases

10) Baseline Funding (subtotal)	162,096
11) Revised FY 2001 Current Estimate	162,096
12) FY 2002 Price Growth	926
13) FY 2002 Transfers In	8,545
a) Transfer of Overseas Contingency Operations Transfer Fund funding to Navy baseline for operations in Southwest Asia	1,145
b) Transfer from Weapons Maintenance (1D4D) of Aerial Target support for AQM-37, BQM-34, BQM-74, Target Auxiliary & Augmentation Systems and VANDAL.	7,400
14) Program Growth in FY 2002	3,029
a) NMCI Discontinued Support Cost - Reduction in funding for legacy systems from FY 2001 to FY 2002 results in less savings realized in FY 2002 from NMCI implementation.	10
b) Increase for contractor support of aircraft components to fleet operational activities for E-6A/B Repair of Repairable (ROR) program.	1,387
c) Increase reflects additional commercial support for the Support Equipment (SE) Rework program, repair of an additional optical sub component, additional fleet training equipment calibration maintenance and systems support and additional shipboard and submarine antenna rework. Partially offset by decreases for reduced response to fleet technical questions for calibration support and reduced support for Target Maintenance efforts.	732
d) Increase for additional target maintenance actions for the BQM-74E and BQM-34S (Air or Surface-launched subsonic target). Also reflects additional fleet support team (FST) efforts at NADEP Jacksonville, increased maintenance efforts at SPAWAR depot and additional contract support for engineering and technical services, consolidation of depot maintenance functions for F-14 reconnaissance systems and additional support for the Specific Emitter Identification (SEI) program.	900
15) One Time FY 2001 Costs	357
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	357
16) Program Decrease in FY 2002	-1,572
a) NMCI Net Efficiency Savings	-146
b) Decrease reflects reduced repair for one less LM 25000 GG Engine.	-425
c) Decrease reflects less technical support for Airborne Mine Countermeasures equipment.	-1,001
17) FY 2002 Budget Request	173,381

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>EQUIPMENT MAINTENANCE</u>			
<u>Calibration (\$000)</u>			
Calibration	20,369	22,060	22,280
Calibration Support	4,646	5,299	5,655
<u>Target Maintenance (\$000)</u>			
AQM-37C	158	150	180
QLT-1C	25	28	17
BQM-34S -74C/E	445	388	460
VANDAL	1,061	1,185	2,460
TA/AS	0	250	200
<u>Aircraft Cameras (\$000)</u>			
Major Systems Overhauls	2,004	1,507	1,542
Other Maintenance Actions	2,219	3,176	3,759
<u>Overhaul of Ground Support Equipment (\$000)</u>			
Level of Effort Organic (In House)	2,355	3,756	3,502
Level of Effort Organic (Field Team)	2986	743	752
Fixed Price (Commercial)	5,784	3,828	5,469
Contractor Field Team	16,393	18,517	19,329
SE Maintenance Support	8,027	4,567	4,993
<u>Electronic Equipment Restoration (Shipboard/Submarine Antenna Systems)</u>			
Program (\$000)	1,394	1,691	1,725
Number of Units	114	102	107

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IV. Performance Criteria and Evaluation Summary:

Other Equipment Maintenance (\$000)

Hull, Mechanical and Electrical Equipment	31,871	30,310	30,033
Airborne Mine Countermeasures	13,133	15,290	13,304

Units (Overhauls)

MK-105 (Magnetic Influence)	12	11	11
AN/AQS-14 (Side Scan Sonar)	4	5	5
C4I (Airborne Mine Countermeasures)	0	25	25

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	0	0	0	0	0	0
FNIH - Indirect Hire, Foreign National	0	0	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1C7C							
03 Travel							
0308 Travel of Persons	77	1	1,197	1,275	20	-20	1,275
TOTAL 03 Travel	77	1	1,197	1,275	20	-20	1,275
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	40	3	10	53	2	0	55
0610 Naval Air Warfare Center	17,857	536	876	19,269	96	5,597	24,962
0611 Naval Surface Warfare Center	10,259	288	7,095	17,642	-71	-2,495	15,076
0612 Naval Undersea Warfare Center	150	8	-58	100	0	0	100
0613 Naval Aviation Depots	21,819	1,386	-238	22,967	-880	-140	21,947
0614 Naval Cmd, Control & Ocean Surv Center	1,848	8	19	1,875	30	1	1,906
0615 Navy Information Services	1,687	99	-583	1,203	0	176	1,379
0630 Naval Research Laboratory	0	0	50	50	3	0	53
0635 Naval Public Works Ctr (Other)	243	3	247	493	4	5	502
0637 Naval Shipyards	1,449	35	126	1,610	92	15	1,717
0640 Depot Maintenance Marine Corps	25	5	181	211	15	-202	24
0661 Depot Maintenance Air Force - Organic	394	49	-333	110	19	-19	110
0662 Depot Maintenance Air Force - Contract	15,800	0	1,760	17,560	351	451	18,362
TOTAL 06 Other WCF Purchases (Excl Transportation)	71,571	2,420	9,152	83,143	-339	3,389	86,193
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,467	39	-278	2,228	36	985	3,249
0922 Equip Maintenance by Contract	790	13	-803	0	0	2,214	2,214
0930 Other Depot Maintenance (Non WCF)	29,877	479	-2,278	28,078	450	1,731	30,259
0932 Mgt & Prof Support Services	2,099	33	67	2,199	36	350	2,585
0933 Studies, Analysis, and Eval	365	5	-45	325	4	-3	326
0934 Engineering & Tech Svcs	2,664	42	-222	2,484	40	-8	2,516
0987 Other Intragovernmental Purchases	2,357	38	747	3,142	51	-436	2,757
0989 Other Contracts	44,513	712	-6,003	39,222	628	2,157	42,007

Department of the Navy
Operation and Maintenance, Navy
1C7C Equipment Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 09 OTHER PURCHASES	85,132	1,361	-8,815	77,678	1,245	6,990	85,913
TOTAL 1C7C Equipment Maintenance	156,780	3,782	1,534	162,096	926	10,359	173,381

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This program provides depot operations support services for test and monitoring systems, and General Purpose Electronic Test Equipment (GPETE). Efforts include In-Service Engineering (ISE) to develop, review and verify changes, maintain equipment data, plan equipment modifications, manage equipment and ship system configuration changes, develop and review technical manuals, and distribute and verify computer programs.

II. Force Structure Summary

Depot Operations Support provides for GPETE acquisitions for such equipment as spectrum analyzers, digitizing scopes, power meters and oscilloscopes.

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Depot Operations Support	1,200	791	785	761	1,737

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	791	761
Congressional - Distributed	0	0
Congressional - Undistributed	-5	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-1	0
Appropriation	785	0
Across-the-board Reduction (Rescission)	-4	0
Price Change	0	-3
Functional Transfers	0	0
Program Changes	-20	979
Current Estimate	761	1,737

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		791
2) Congressional Adjustment (Undistributed)		-5
a) Civilian Personnel Underexecution	-4	
b) Communications Program Growth	-1	
3) Congressional Adjustment (General Provision)		-1
a) Section 8165: Headquarters and Admin. Activities	-1	
4) FY 2001 Appropriated Amount		785
5) FY 2001 Across the board Reduction (Rescission)		-4
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-4	
6) Program Decreases FY 2001 (Emergent Requirements)		-20
a) NMCI Net Efficiency Savings	-1	
b) Decrease reflects reduction in engineering and logistics support for Test and Monitoring Systems (TAMS) and General Purpose Electronic Test Equipment (GPETE) efforts.	-19	
7) Baseline Funding (subtotal)		761
8) Revised FY 2001 Current Estimate		761
9) FY 2002 Price Growth		-3
10) Program Growth in FY 2002		999
a) Increase reflects additional engineering and logistics support for TAMS and GPETE programs. Included in these efforts are funding the Joint Services, TAMS Executive Board and METCAL (metrology and Calibration) Management Navy-wide functions. Specifically, the Joint Service (JLC) Support includes METCAL requirements analysis, calibration commonality and procedures development, technology coordination, Joint Service training criteria and coordination, national standards development and certification criteria consensus and policy standardization, measurement studies and engineering studies and requirements coordination and analysis with other Service counterparts. The TAMS increase supports additional workload studies, engineering analyses and process improvement proposals as directed by the TAMS Executive Board, the Regional Maintenance Implementation Board (RMIB), CNO and Fleet CINCs. Increase reflects additional workload studies and technical analyses at Fleet Technical Support Centers (FTSCs), Executive Agent Support at NAVSEA and Navy's lead service role for management oversight and direction at National Institute of Standards and Technology (NIST). Increases for GPETE reflect additional life-cycle management for Navy Test Monitoring and Diagnostic Equipment (TMDE) for approximately 3,500 different pieces of test equipment both afloat and ashore.	999	
11) One Time FY 2001 Costs		4
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	4	
12) Program Decrease in FY 2002		-24

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
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C. Reconciliation of Increases and Decreases

a) NMCI Discontinued Support Cost	-18
b) NMCI Service Cost	-6

13) FY 2002 Budget Request		1,737
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Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
DEPOT OPERATIONS SUPPORT			
Joint Service Support (WY)	1	5	5
Training Support/WY	2	2	2
GPETE Requirements/#Systems Worked	147	150	150
Hi-Tech GPETE (# Systems)	193	197	197
GPETE Engineering & Standards/Systems Worked	9	9	9
GPETE Acquisition/# Systems Worked	1	2	3
Metrology Automated Systems for Uniform Recall and Reporting (MEASURE) (WY)	1	3	3

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	0	0	0	0	0	0	0	0
TOTAL CIVPERS	0	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
1C8C Depot Operations Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1C8C							
03 Travel							
0308 Travel of Persons	15	0	-5	10	0	0	10
TOTAL 03 Travel	15	0	-5	10	0	0	10
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,185	33	-467	751	-3	979	1,727
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,185	33	-467	751	-3	979	1,727
TOTAL 1C8C Depot Operations Support	1,200	33	-472	761	-3	979	1,737

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding for this program provides overall management, depot maintenance, operational test launch and engineering support required to maintain the Sea Launched Cruise Missile (TOMAHAWK). Funding also supports the Joint Services Imagery Processing System (JSIPS) and the surface ship Harpoon weapons control system.

II. Force Structure Summary

Cruise Missiles support all aspects of the TOMAHAWK Weapon System including: Operational Test Launches (OTL); commercial depot recertifications, refurbishments and OTL preflight preparations; related software and hardware maintenance; integrated logistical support (ILS); and mission planning systems including Afloat Planning System (APS). This program also supports the Joint Services Imagery Processing (JSIPS) and surface Harpoon weapons control system.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Cruise Missile	128,487	139,779	139,498	125,896	124,342

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	139,779	125,896
Congressional - Distributed	0	0
Congressional - Undistributed	-281	0
Congressional – General Provisions	0	0
Appropriation	139,498	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-279	0
Price Change	0	1,437
Functional Transfers	0	0
Program Changes	-13,323	-2,991
Current Estimate	125,896	124,342

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	139,779
2) Congressional Adjustment (Undistributed)	-281
a) Communications Program Growth	-165
b) Defense Joint Accounting System	-116
3) FY 2001 Appropriated Amount	139,498
4) FY 2001 Across the board Reduction (Rescission)	-279
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-279
5) Program Increases FY 2001 (Emergent Requirements)	12,100
a) Increase reflects post production cost associated with aging components in support of BLOCK III missiles.	12,100
6) Program Decreases FY 2001 (Emergent Requirements)	-25,423
a) Decrease reflects 152 recertifications reduced in FY 2001 due to the extension of the recertification maintenance interval from 6 years to 8 years (-\$9.4 million). Cost per unit fluctuates based on the estimated number of recertifications done per year. There were an estimated 244 recertifications at a cost of \$161.2 per unit (\$39.3 million) during FY 2001 Presidents budget submission, due to the interval change only 92 recertifications will be done in FY 2001 at a cost of \$325 per unit (\$29.9 million). Also, Tomahawk operating and engineering support was reduced to collectively provide post production support for aging Block III missile components (-\$3.6 million).	-13,050
b) Decrease in maintenance of the Harpoon missile due to the redundancy of missile support in the fleet. Reductions were made in three Operational Test Launches (OTL's), Theater mission planning center support, and Harpoon weapons control system on surface ships.	-11,300
c) NMCI Net Efficiency Savings	-30
d) NMCI Discontinued Support Cost	-1,043
7) Baseline Funding (subtotal)	125,896
8) Revised FY 2001 Current Estimate	125,896
9) FY 2002 Price Growth	1,437
10) Program Growth in FY 2002	-2,765
a) Reduction in depot maintenance funding due to lower Post Production Support required in FY 2002 to support aging components.	-9,482
b) Increase for Tomahawk missile recertification to fully fund 132 recertifications in FY 2002. Estimated cost is \$280.5 per unit (\$37.0 million).	6,717
11) One Time FY 2001 Costs	284
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	284

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

12) Program Decrease in FY 2002

-510

a) NMCI Discontinued Support Cost

-510

13) FY 2002 Budget Request

124,342

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>UNITS</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Tomahawk Platform (launcher) Maintenance	133	133	136
Harpoon Surface Ships Maintenance	105	102	98
Operational Test Launch Flights	8	5	5
Missile Refurbishments	5	5	5
Missile Recertifications *	173	92	132
Missile inventory (TLAM**/C-D/Tactical Tomahawk)	2,139	2,139	2,299
Theater Mission Planning Centers	3	3	3
Afloat Planning Systems	15	15	15
JSIPS-N aboard ships and shore stations	32	34	34

* Variance in Missile Recertifications due to number of missiles scheduled for maintenance each year.

** TLAM = Tomahawk land-attack missile

Department of the Navy
 Operation and Maintenance, Navy
 1D1D Cruise Missile
 FY 2002 Amended Budget Submission
 Exhibit OP-5

V. Personnel Summary:

			Change				Change	
FY 2000	FY 2001	FY 2001 to	FY 2002	FY 2000	FY 2001	FY 2001 to	FY 2002	
<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>	

This subactivity has no assigned military or civilian personnel.

Department of the Navy
Operation and Maintenance, Navy
1D1D Cruise Missile
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1D1D							
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	1,740	28	119	1,887	30	251	2,168
TOTAL 04 WCF Supplies & Materials Purchases	1,740	28	119	1,887	30	251	2,168
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	13,754	206	-4,393	9,567	144	-225	9,486
TOTAL 05 STOCK FUND EQUIPMENT	13,754	206	-4,393	9,567	144	-225	9,486
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	11,403	342	-1,282	10,463	52	-382	10,133
0611 Naval Surface Warfare Center	17,180	481	-3,663	13,998	-56	1,094	15,036
0612 Naval Undersea Warfare Center	12,823	718	-4,434	9,107	-27	2,105	11,185
TOTAL 06 Other WCF Purchases (Excl Transportation)	41,406	1,541	-9,379	33,568	-31	2,817	36,354
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	323	5	-328	0	0	0	0
0920 Supplies & Materials (Non WCF)	4,021	64	-541	3,544	57	-907	2,694
0930 Other Depot Maintenance (Non WCF)	37,202	595	12,020	49,817	797	-1,822	48,792
0932 Mgt & Prof Support Services	2,273	36	-696	1,613	26	185	1,824
0934 Engineering & Tech Svcs	177	3	3	183	3	0	186
0987 Other Intragovernmental Purchases	2,141	34	3,208	5,383	86	-76	5,393
0989 Other Contracts	25,450	407	-5,523	20,334	325	-3,214	17,445
TOTAL 09 OTHER PURCHASES	71,587	1,144	8,143	80,874	1,294	-5,834	76,334
TOTAL 1D1D Cruise Missile	128,487	2,919	-5,510	125,896	1,437	-2,991	124,342

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Funding for this program provides for the operational readiness and reliability of Navy's Strategic Weapons Systems aboard fleet ballistic missile submarines (SSBNs). SSBN forces currently supported are the TRIDENT I (C-4) SSBNs deployed in the Pacific and the TRIDENT II (D-5) SSBNs deployed in the Atlantic.

A strategic weapons system consists of the launcher, fire control, navigation, test instrumentation, missile, missile checkout, and guidance subsystems. Funding provides support for all subsystem equipment aboard TRIDENT I (C-4) SSBNs and TRIDENT II (D-5) SSBNs and at shore facilities. Efforts funded include: maintenance for subsystem equipment aboard SSBN's; equipment renewal and updating during overhauls; repair of failed components; logistics control procedures; operational flight testing; support of crew training; technical services required to test, analyze and maintain reliability of the weapon system; missile maintenance operations, target support, and surface support ships which provide for engineering support, repair efforts, and weapons system overhaul requirements necessary for surface vessels to support this program.

II. Force Structure Summary

Funding for the Fleet Ballistic Missile System supports 7 Trident I (C-4) submarines, 11 Trident II (D-5) submarines and one consolidated navigation testing and launch area support ship (USNS Waters).

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Fleet Ballistic Missile	781,240	816,722	813,966	806,834	812,743

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	816,722	806,834
Congressional - Distributed	-200	0
Congressional - Undistributed	-1,188	0
Congressional – General Provisions	-199	0
Adjustments to Meet Congressional Intent	-1,169	0
Appropriation	813,966	0
Across-the-board Reduction (Rescission)	-1,779	0
Price Change	0	8,215
Functional Transfers	0	0
Program Changes	-5,353	-2,306
Current Estimate	806,834	812,743

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	816,722
2) Congressional Adjustment (Distributed)	-200
a) Arms Control	-200
3) Congressional Adjustment (Undistributed)	-1,188
a) Civilian Personnel Underexecution	-1,188
4) Congressional Adjustment (General Provision)	-199
a) Section 8165: Headquarters and Admin. Activities	-199
5) Adjustment to meet Congressional Intent	-1,169
a) Arms Control	200
b) Acquisition Management	-913
c) Acquisition Workforce	-456
6) FY 2001 Appropriated Amount	813,966
7) FY 2001 Across the board Reduction (Rescission)	-1,779
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1,779
8) Program Increases FY 2001 (Emergent Requirements)	-446
a) NMCI Discontinued Support Cost	-446
9) Program Decreases FY 2001 (Emergent Requirements)	-4,907
a) NMCI Net Efficiency Savings	-53
b) Decrease in the Trident II (D-5) reflects Trident Sonar Evaluation Program (TSEP) being phased out beginning in FY 2001.	-4,854
10) Baseline Funding (subtotal)	806,834
11) Revised FY 2001 Current Estimate	806,834
12) FY 2002 Price Growth	8,215
13) Program Growth in FY 2002	45,656
a) Increase in TRIDENT I (C-4) Overhaul for planning and preparation support necessary to remove SSBNs 726 (OHIO) and 728 (FLORIDA) from strategic support commencing in FY 2003.	585
b) Increase in TRIDENT II (D-5) missile processing at Strategic Weapons Facility Pacific (SWFPAC). Commencing with FY 2002, all core government (salaries, travel and other operating costs) and the majority of missile processing contracted effort migrates from TRIDENT I (C-4) support to TRIDENT II (D-5) support as SWFPAC commences supporting SSBNs with the TRIDENT II (D-5) weapon system.	29,575

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

c) Increase in TRIDENT II (D-5) Repair (2,875) Logistics (1,159) and Training (1,386) as a result of the initial operating capability of the D-5 Strategic Weapons System in the Pacific.	5,420	
d) Increase in TRIDENT II (D-5) Overhaul for advance planning, consumable items, and engineering services for Extended Refit Periods (ERPs). This capability is required as a result of converting Trident I (C4) submarines weapons systems to Trident II (D5).	6,033	
e) NMCI Seat Service Cost	4,043	
14) One Time FY 2001 Costs		1,808
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,808	
15) Annualization of FY 2001 Program Decrease		-3,150
a) Decrease in TRIDENT II (D-5) weapon system reflects complete elimination of Trident Sonar Evaluation Program (TSEP) that started in FY 2001.	-3,150	
16) Program Decrease in FY 2002		-46,620
a) Decrease in TRIDENT I (C-4) Performance Evaluation, Surveillance, Reliability Maintenance, and Accuracy Evaluation; decrease in Repair, Logistics, and Training as the C-4 weapon system is phasing down in anticipation of a FY 2005 retirement.	-11,508	
b) Decrease in TRIDENT II (D-5) Logistics due to reduced requirement for software upgrades and software maintenance that resulted from rehosting the TRIDENT Logistics Data System (LDS) to a modern client/server network.	-1,732	
c) Decrease in TRIDENT I (C-4) missile processing at SWFPAC as all core government and contractor support migrates to TRIDENT II (D-5) classification as D-5 deploys in the Pacific during FY 2002. Only unique TRIDENT I (C-4) contractor costs in support of C-4 missile processing remain classified as TRIDENT I (C-4).	-27,043	
d) NMCI Discontinued Support Cost	-5,111	
e) Decreased civilian compensation requirements due to reduction of 10 workyears at Strategic Systems Programs (SSP) Program offices due to general downsizing efforts.	-745	
f) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-305	
g) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-176	
17) FY 2002 Budget Request		812,743

Department of the Navy
Operation and Maintenance, Navy
1D2D Fleet Ballistic Missile
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
TRIDENT I (C-4)			
# SSBNs	8	8	7
#Ship Months	91	75	72
Overhaul Starts	0	0	0
TRIDENT II (D-5)			
# SSBNs	10	10	11
#Ship Months	120	120	116
#Ship Months Backfit	0	0	2
Overhaul Starts	0	0	1

Department of the Navy
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1D2D Fleet Ballistic Missile
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	792	769	-10	759	779	753	-10	743
TOTAL CIVPERS	792	769	-10	759	779	753	-10	743
Enlisted (USN)	342	394	-19	375	358	372	14	386
Officers (USN)	114	119	0	119	122	127	-8	119
TOTAL MILPERS	456	513	-19	494	480	499	6	505

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1D2D Fleet Ballistic Missile
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1D2D							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	55,206	2,296	-1,839	55,663	2,251	-1,327	56,587
0103 Wage Board	3,959	187	-137	4,009	196	0	4,205
0107 Civ Voluntary Separation & Incentive Pay	25	0	-25	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	59,190	2,483	-2,001	59,672	2,447	-1,327	60,792
03 Travel							
0308 Travel of Persons	5,042	81	0	5,123	82	-694	4,511
TOTAL 03 Travel	5,042	81	0	5,123	82	-694	4,511
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	8,212	123	0	8,335	125	6,453	14,913
TOTAL 04 WCF Supplies & Materials Purchases	8,212	123	0	8,335	125	6,453	14,913
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	2,160	65	0	2,225	11	0	2,236
0611 Naval Surface Warfare Center	60,873	1,704	0	62,577	-250	0	62,327
0612 Naval Undersea Warfare Center	116	6	0	122	0	0	122
0614 Naval Cmd, Control & Ocean Surv Center	3,217	13	0	3,230	52	0	3,282
0615 Navy Information Services	7,487	629	-439	7,677	115	-7,792	0
0623 Military Sealift Cmd - Special Mission Support	8,434	3,017	-30	11,421	-4,771	0	6,650
0633 Defense Publication & Printing Service	160	18	0	178	3	0	181
0637 Naval Shipyards	1,525	37	0	1,562	89	0	1,651
0673 Defense Finance and Accounting Service	45	2	0	47	-2	0	45
TOTAL 06 Other WCF Purchases (Excl Transportation)	84,017	5,491	-469	89,039	-4,753	-7,792	76,494
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	572	9	1,560	2,141	34	2,573	4,748
0920 Supplies & Materials (Non WCF)	616	10	0	626	10	-19	617

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1D2D Fleet Ballistic Missile
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0921 Printing and Reproduction	50	1	0	51	1	0	52
0922 Equip Maintenance by Contract	561,884	8,990	9,691	580,565	9,289	-1,537	588,317
0925 Equipment Purchases	460	7	-151	316	5	0	321
0932 Mgt & Prof Support Services	2,045	33	-1,052	1,026	16	0	1,042
0934 Engineering & Tech Svcs	20,930	335	-159	21,106	338	37	21,481
0987 Other Intragovernmental Purchases	38,222	612	0	38,834	621	0	39,455
TOTAL 09 OTHER PURCHASES	624,779	9,997	9,889	644,665	10,314	1,054	656,033
TOTAL 1D2D Fleet Ballistic Missile	781,240	18,175	7,419	806,834	8,215	-2,306	812,743

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I. Description of Operations Financed

Funding for this program provides maintenance engineering support services for aviation, undersea and surface weapons systems. Weapons systems supported include: Major gun weapons and gun fire control systems, surface/undersea/aviation anti-submarine warfare (ASW) systems, mine warfare systems and data processors. This program also provides safety support, readiness assessments and operational evaluations for these weapons systems.

II. Force Structure Summary

Support is provided for a variety of engineering tasks which range from planning for the extension of the useful life of a tactical data system to improving overhaul procedures for a major combat system, and providing technical manual updates and reprints for equipment. Provides for intermediate maintenance activity testing. Provides technological support for combat systems casualties on board all mine hunting coastal and mine countermeasure ships. Logistics support and configuration control of tactical embedded computer systems, peripherals and displays is also provided. Funding pays for ships, equipment, personnel and other material required for emergent salvage operations.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
In-service Weapons Systems Support	40,652	48,635	48,057	46,643	47,762

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	48,635	46,643
Congressional - Distributed	0	0
Congressional - Undistributed	-338	0
Congressional – General Provisions	-36	0
Adjustments to Meet Congressional Intent	-204	0
Appropriation	48,057	0
Across-the-board Reduction (Rescission)	-231	0
Price Change	0	123
Functional Transfers	0	0
Program Changes	-1,183	996
Current Estimate	46,643	47,762

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		48,635
2) Congressional Adjustment (Undistributed)		-338
a) Civilian Personnel Underexecution	-236	
b) Defense Joint Accounting System	-40	
c) Communications Program Growth	-62	
3) Congressional Adjustment (General Provision)		-36
a) Section 8165: Headquarters and Admin. Activities	-36	
4) Adjustment to meet Congressional Intent		-204
a) Acquisition Workforce	-68	
b) Acquisition Management	-136	
5) FY 2001 Appropriated Amount		48,057
6) FY 2001 Across the board Reduction (Rescission)		-231
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-231	
7) Program Increases FY 2001 (Emergent Requirements)		281
a) Increase in the Communication Systems Engineering program supports In-Service Engineering Agent (ISEA) support for Voice Intercom (IC) systems on surface ships, ship logistic audits, and safety and suitability of munitions for service use.	281	
8) Program Decreases FY 2001 (Emergent Requirements)		-1,464
a) Decrease primarily in the Theater Air Defense Surface Combatant program reflects a reduction in the scope of engineering support for the SPY computer program rehost from AN/UYK-7 architecture to COTS distributed open architecture and development and a reduction in Fleet In-Service Engineering Agent (ISEA) support for Gun Fire Control System, Night Vision Devices, and Gun Weapon Systems.	-414	
b) NMCI Discontinued Support Cost	-1,030	
c) NMCI Net Efficiency Savings	-20	
9) Baseline Funding (subtotal)		46,643
10) Revised FY 2001 Current Estimate		46,643
11) FY 2002 Price Growth		123
12) Program Growth in FY 2002		2,429
a) Increase primarily provides additional ISEA support, software support and Land Attack Standard Missile Intergrated Logistic Support (ILS) planning support.	1,833	
b) Increase in the In-Service Technical Support reflects additional 77 Gold Disks being supported in FY 2002.	596	

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C. Reconciliation of Increases and Decreases

13) One Time FY 2001 Costs		235
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	235	
14) Program Decrease in FY 2002		-1,668
a) NMCI Seat Service Cost	-148	
b) NMCI Discontinued Support Cost	-73	
c) Decrease in the Theater Air Defense Surface Combatant program reflects reduced Engineering design requirements to support in FY 2002.	-1,447	
15) FY 2002 Budget Request		47,762

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. IN-SERVICE WEAPONS SUPPORT TOTAL	40,652	46,643	47,762
Subtotal [ATE TECHNICAL SUPPORT]	3,970	3,540	5,074
Gold Disk Development	3,860	3,430	4,964
2M Electronic Test & Repair (W/Y)	110	110	110
Subtotal [Communications System Engineering]	5,263	1,631	2,090
Weapon Control SWBD	129	299	388
Voice IC	467	353	469
Surveillance TV	86	32	68
Data Multiplex System	296	409	523
DC Wifcom (small ship)	100	99	126
Shipboard Networks	3,768	48	90
Protected Voice Portable Communication System	77	100	130
Insensitive Munitions	340	291	296
Subtotal [MINE Warfare]	14,459	16,290	18,043
Mine Countermeasures	4,059	4,310	4,062
Shallow Water	467	914	978
Other MCM Equipment	2,995	3,251	3,426
Explosive Ordnance Disposal Swimmer	3,471	4,007	4,521
Explosive Ordnance Disposal Marine Mammal	2,639	2,857	4,020
Foreign Mine Evaluation	828	951	1036
Subtotal [Theater Air Defense S/C]	13,345	15,798	13,767
AEGIS Combat System Support	9,170	14,538	12,571
ACDS Support (manyears)	1,096	1,257	1,125
Land Attack Standard Missile	0	3	71
Gun Fire Control System Fleet Support	1,397	0	0
Night Vision Devices	230	0	0
Gun Weapon System Fleet Support	1,452	0	0

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Subtotal [Joint Advanced Strike Technology]	0	3,824	3,402
Gun Fire Control System Fleet Support	0	1,759	1,564
Night Vision Devices	0	229	205
Gun Weapon System Fleet Support	0	1,836	1,633
 Subtotal [Expeditionary Warfare]	 3,615	 5,560	 5,386
Navt Tactical Computer Resources (NTPCR)	2,621	4,585	4,356
In-Service Engineering Agent	994	975	1030
Insensitive Munitions	-	0	0

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	320	432	-130	302	407	379	-11	368
Officers (USN)	34	36	0	36	41	38	-2	36
TOTAL MILPERS	354	468	-130	338	448	417	-13	404

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1D3D Fleet Ballistic Missile							
03 Travel							
0308 Travel of Persons	210	4	116	330	7	-16	321
TOTAL 03 Travel	210	4	116	330	7	-16	321
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	50	10	-10	50	-5	5	50
0416 GSA Managed Supplies and Materials	140	2	-2	140	2	-2	140
TOTAL 04 WCF Supplies & Materials Purchases	190	12	-12	190	-3	3	190
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	172	5	-47	130	1	-66	65
0611 Naval Surface Warfare Center	20,526	574	5,664	26,764	-107	-250	26,407
0612 Naval Undersea Warfare Center	4,490	251	-647	4,094	-14	1,574	5,654
0614 Naval Cmd, Control & Ocean Surv Center	5,703	22	-857	4,868	78	1,741	6,687
TOTAL 06 Other WCF Purchases (Excl Transportation)	30,891	852	4,113	35,856	-42	2,999	38,813
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	455	455	7	-166	296
0920 Supplies & Materials (Non WCF)	156	2	0	158	2	-2	158
0922 Equip Maintenance by Contract	175	3	-3	175	3	22	200
0932 Mgt & Prof Support Services	205	3	3	211	3	3	217
0933 Studies, Analysis, and Eval	117	2	-45	74	1	56	131
0934 Engineering & Tech Svcs	253	4	-146	111	2	1	114
0987 Other Intragovernmental Purchases	5,520	88	1,822	7,430	117	-2,069	5,478
0989 Other Contracts	2,935	41	-1,323	1,653	26	165	1,844
TOTAL 09 OTHER PURCHASES	9,361	143	763	10,267	161	-1,990	8,438
TOTAL 1D3D In-service Weapons Systems Support	40,652	1,011	4,980	46,643	123	996	47,762

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I. Description of Operations Financed

Funding for this program provides depot level maintenance and overhaul for missile systems, rockets, gun systems and surface/undersea/aviation and anti-submarine warfare (ASW) systems. Ammunition and ordnance rework and certification are also performed in this program. Funding is also provided for maintenance of electronic components, data processors and guidance systems that are integral with weapons systems operations.

II. Force Structure Summary

Air-Launched Missile Rework: maintenance which is performed at two lead Naval Weapons Stations, joint service maintenance facilities managed by the Air Force and the Army, two Naval Surface Warfare Center (NSWC), three lead Naval Air Warfare Centers (NAWC) and other non-Navy Working Capital Fund (NWCf) activities.

Air-Launched Ordnance Rework: supports maintenance which is performed at six Naval Weapons Stations, major forward Naval Magazines, two surface Warfare Centers, and Single Manager for Conventional Ammunition operated facilities. Non-expendable ordnance (bomb racks, aircraft gun systems, missile launchers) maintenance is performed at six Naval Aviation Depots, Hill AFB, or Army Ammunition's Plant (Anniston).

Special Weapons Maintenance: supports maintenance performed at Naval Surface Warfare Centers and non-NWCf Navy and Defense maintenance activities specified in the Naval Atomic Planning Support and Capabilities listing (NAPSAC). The Pioneer UAV is supported by NAWC Pt Mugu, NSWC Indian Head, two Naval Weapons Stations and commercial depots. The Pioneer Systems in service are operated and deployed by three Marine companies and two Navy units. The Tactical Air Launched Decoy (TALD) is maintained and supported by NAWC Pt Mugu and NWS Yorktown. There are approximately 4,200 TALDs in the inventory. The Tactical Aircraft Mission Planning System (TAMPS) is maintained and supported by NSWC Dahlgren and non-NWCf Navy activities.

Ship Weapons Maintenance provides depot maintenance and repair of search radar components in the fleet and the repair and overhaul of Navy-owned weapons systems on Coast Guard ships. This program includes refurbishment and restoration of Navy Tactical Data Systems (NTDS) on all active ships, restoration of inertial navigation and stabilized gyrocompass systems on surface combatants and depth detectors on SSNs and SSBNs. This program also supports repair and restoration of 2F Cog Undersea Warfare Equipment such as sonar systems. The Sonar Software Maintenance provides computer program support for the LAMPS MK III Integrated Aircraft/Shipboard Weapons Systems including the SH-60B Helicopter and AN/SQQ-28(V) sonar processor. The Surface Warfare Rework/Maintenance program supports the following: Mine Maintenance, Close In Weapon System (CIWS), Self Defense Surface Weapon System, Vertical Launch System (VLS), Missile System Rework, Medium and Long Range Depot Maintenance, Gun Weapon System Overhaul, and ASM System Maintenance.

The Ammunition System Rework/Maintenance program provides support for Ammunition. Funding is also provided for logistic support, acquisition management, configuration control of tactical embedded computer systems, peripherals and displays. The Anti-Submarine Warfare (ASW) Systems Maintenance programs supports the following systems: MK-46 Torpedo components, MK-48/Advanced Capability (ADCAP) Torpedo Warshot, and MK-50 torpedos; MK-117 Fire Control Systems (FCS); Combat Support System (CSS) MK-1 and MK-2s; the OD 44979 Firing Craft Operating Procedures Checklist; Vertical Launch Array (VLA) shipboard systems; AN/BSY-1 Submarine Combat Systems, AN/BQQ-5 Sonar System and associated handlers and trainers; and AN/SQQ-89 Combat Systems; Integrated Carrier ASW Prediction Systems (ICAPS); the Aircraft Carrier (CV)

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Anti-Submarine Warfare (ASW) Module; the AN/UYS-1 Advanced Signal Processor (ASP); and the AN/UYS-2 Enhanced Module Signal Processor combatants in the fleet.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Weapons Maintenance	374,723	381,806	401,511	390,836	396,836

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	381,806	390,836
Congressional - Distributed	22,000	0
Congressional - Undistributed	-2,111	0
Congressional – General Provisions	-3,082	0
Adjustments to Meet Congressional Intent	2,898	0
Appropriation	401,511	0
Across-the-board Reduction (Rescission)	-1,710	0
Price Change	0	2,385
Functional Transfers	0	893
Program Changes	-8,965	2,722
Current Estimate	390,836	396,836

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		381,806
2) Congressional Adjustment (Distributed)		22,000
a) CWIS Overhauls	10,000	
b) MK 45 Mod 1 Maintenance	12,000	
3) Congressional Adjustment (Undistributed)		-2,111
a) Communications Program Growth	-428	
b) Defense Joint Accounting System	-295	
c) Civilian Personnel Underexecution	-1,388	
4) Congressional Adjustment (General Provision)		-3,082
a) Section 8165: Headquarters and Admin. Activities	-204	
b) Section 8163: Consulting and Advisory Services	-2,878	
5) Adjustment to meet Congressional Intent		2,898
a) Mark 53 (NULKA) Training and Support	4,300	
b) Acquisition Workforce	-467	
c) Acquisition Management	-935	
6) FY 2001 Appropriated Amount		401,511
7) FY 2001 Across the board Reduction (Rescission)		-1,710
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1,710	
8) Program Decreases FY 2001 (Emergent Requirements)		-8,737
a) NMCI Net Efficiency Savings	-110	
b) NMCI Discontinued Support Cost	-6,669	
c) Decrease results in a reduction in maintenance and logistics support to Air Launched Missile Rework, and Special Weapons Maintenance.	-1,958	
9) Program Decreases FY 2001 (Functional Transfers)		-228
a) Realign Tactical Air Launch Decoy (TALD) program to 1C7C Combat Operations/Equipment Maintenance.	-228	
10) Baseline Funding (subtotal)		390,836
11) Revised FY 2001 Current Estimate		390,836
12) FY 2002 Price Growth		2,385

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C. Reconciliation of Increases and Decreases

13) FY 2002 Transfers In		8,293
a) Transfer of MK-48 Torpedo Maintenance at NAVMAG Pearl Harbor from Ship Operational Support and Training (1B2B).	7,070	
b) Transfer of Overseas Contingency Operations Transfer Fund (OCOTF) funding to Navy baseline for operations in Southwest Asia.	1,223	
14) FY 2002 Transfers Out		-7,400
a) Transfer of Aerial Target program support to Equipment Maintenance (1C7C).	-7,400	
15) Program Growth in FY 2002		20,491
a) Increase in logistic element support for Arm Ammunition Explosives (AAE), Ammunition, Advance Medium Range Air to Air Missile (AMRAAM), Cartridge Actuated Devices (CADS), Counter Measures / CHAFF, Gator, Gun Systems, Hellfire, etc..	1,193	
b) Increase provides additional organic maintenance for AMRAAM , AWW-13 PODS, Bombs and Components, CADS, Countermeasures/CHAFF, Gun Systems, HARM, Harpoon, Hellfire, Maverick, Phoenix, Pyrotechnics, Rockets and Launchers, Sidewinder, SLAM-ER, Sparrow, etc.	1,155	
c) Increase in the Submarine Acoustic program increase is attributed to additional software maintenance, in-service engineering technical reports and operation efforts required to support Sonar and Combat Subsystems.	1,718	
d) Increase in Mine Warfare program provide additional support for depot level maintenance due to the newly established Very Shallow Mine Countermeasure (VSWMCM).	790	
e) Increase in Theater Air Defense Surface Combatant support additional investigation of obsolescence issues which will maintain operation availability of equipment, additional maintenance required to support Ship Self Defense System (SSDS) MK-2 , and provides safety and software support to additional launchers and decoys.	5,222	
f) Increase in Expeditionary Warfare provides engineering and logistics support for MK-23 Target Acquisition System (TAS) radar for NATO SEASPARROW Missile System, increase supports the logistics and technical engineering required to maintain the safety of aging navigation sensor detection, processing and engagement systems in the Fleet, and installation and maintenance required to support Self Defense Test Ship.	5,803	
g) NMCI Net Efficiency Savings	110	
h) Increase in MK45 Mod 1 Maintenance	4,500	
16) One Time FY 2001 Costs		1,738
a) Increase due to the non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,738	
17) Program Decrease in FY 2002		-19,507
a) Decrease in Expeditionary Warfare reflects six less CIWS overhauls to be performed and fewer electronics and communications components being repaired.	-7,060	
b) Decrease in the Joint Advanced Strike program reflects fewer maintenance actions required for MK-45 depot maintenance and fewer gun mount pier-side repairs.	-8,659	

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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| c) NMCI Discontinued Support Cost | -283 |
| d) In the Theater Air Defense Surface Combatant program decrease reflects fewer missiles being maintained and NULKA support requirements reduced in the following areas decoy repair, surveillance, safety and software. | -2,575 |
| e) NMCI Seat Service Cost | -920 |
| f) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce. | -10 |

18) FY 2002 Budget Request

396,836

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IV. Performance Criteria and Evaluation Summary:

			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
			374,723	390,836	396,836
A.	Air Launched Missile Rework		18,091	17,743	18,763
	Maintenance (Organic)	Cost	5,401	4,154	5,480
		Units	15	1,088	1,615
	Logistics Element Support	Cost	12,690	13,589	13,283
		Workyears	73	57	63
B.	Air Launched Ordnance Rework		32,899	34,860	36,301
	Maintenance (Commercial)	Cost	0	1,623	1,619
	Maintenance (Organic)	Cost	7,587	9,200	8,827
		Units	35,494	151,403	76,885
	Logistics Element Support	Cost	25,312	24,037	25,855
		Workyears	150	136	123
C.	Joint Mission Planning System		4,983	6,909	7,158
		Cost	4,983	6,909	7,158
		Workyears	5	22	19
D.	Pioneer		12,872	8,654	7,883
		Cost	12,872	8,654	7,883
		Workyears	35	12	14
E.	Special Weapons Rework		16,586	21,066	23,106
	AAW-13		2,065	1,898	2,091
	Harpoon		2,776	3,920	5,404
	SLAM		3,172	4,236	3,399
	SLAM ER		6,672	8,631	9,856

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	TALD	241	0	0
	Logistics Element Support	1,660	2,381	2,356
	Workyears (All Weapons)	70	88	88
F. SURFACE ASW SYSTEM MAINTENANCE		6,293	8,065	7,536
1	Depot Level Repairable Maintenance (DLR)	350	413	426
2	ASW Test Program	2,936	3,983	3,382
3	ASW Range Program	1,762	2,245	2,281
4	Surface Ship Acoustic Silencing Test Program	1,245	1,424	1,447
G. SUBMARINE ACOUSTICS		36,895	31,705	34,064
1	Depot Level Repairables	5,812	5,907	5,995
2	Depot Software Maintenance	2,427	1,672	1,928
3	Repair/Refurbishment	4,333	1,343	1,365
4	Consolidated Shore Facility	760	970	986
5	Fleet Support	23,563	21,813	23,790
H. SUBMARINE ACQUISITION		57,298	59,970	69,202
1	MK-48 Torpedo	9,433	15,968	15,094

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IV. Performance Criteria and Evaluation Summary:

2	MK-48 Torpedo Ordnance	27,097	19,911	28,760
		FY 2000	FY 2001	FY 2002
3	Vert Launch	1,106	893	888
4	Vertical Launch Ordnance	1,467	1,949	1,883
5	Lightweight Torpedo	7,148	9,070	9,022
6	Lightweight Torpedo	7,554	9,441	11,011
7	Sub Countermeasures	1,539	2,013	1,662
8	Sub Countermeasures DLR	300	75	290
9	Surf Ship Torp Def (NIXIE)	398	233	164
10	Surf Ship Torp Def (NIXIE) DLR	134	417	428
11	Desk Top Computer	758	0	0-
12	Desk Top Computer	364	0	0
	I. Mine Warfare	9,057	12,406	13,922
1	MCM Other End Item	844	929	1,034
2	MCM	1,360	1,733	1,803
3	EOD DLR	771	1,129	1,339
4	Mines Other End Item	1,160	1,307	1,411

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IV. Performance Criteria and Evaluation Summary:

5	Mines	4,922	7,308	8,335
		FY 2000	FY 2001	FY 2002
<u>J. Undersea Warfare</u>		27,803	27,894	28,064
1.	Surface USW Maintenance	11,051	10,127	9,717
2.	Surface USW Depot Repair	2,777	3,126	3,174
3.	NSP	2,506	3,009	3,144
4.	NSP Depot Repair	1,005	889	1,043
5.	Carrier ASW Module Maint	2,011	1,815	1,667
6.	Carrier ASW Module Maint Other End Item	145	632	783
7.	MK30 Target	1,322	1,412	1,448
8.	MK30 Target Other End Item	6,986	6,884	7,088
<u>K. THEATRE SURFACE COMBATANTS</u>		66,613	68,104	67,579
1.	FFG-7 AAW Weapon Systems Support	1,965	2,151	3,516
	MK 92 MOD 6/MK 13 MOD 4	1,965	2,151	3,516
2.	NTDS/ACDS 2F COG Electronics	3,490	2,167	2,344
	Other Maintenance	3,490	2,167	2,344
3.	Ship Self Defense System	8,825	7,785	10,245
	Non Depot Maintenance	5,688	6,143	9,172
	Ordnance Maintenance	3,137	1,642	1,073

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IV. Performance Criteria and Evaluation Summary:

4.	ANTI-SHIP MISSILE DEFENSE-AN/SLQ-32(V)	6,511	5,227	7,657
	AN/SLQ-32	6,511	5,227	7,657
		FY 2000	FY 2001	FY 2002
5.	Standard Missile	23,195	26,474	20,748
	Non-Depot Maintenance	743	828	920
	Missile Maintenance	18,512	20,677	19,828
	Missile Maintenance (Aerial Targets)	3,940	4,969	0
6.	Vertical Launch Systems	3,322	3,707	4,115
	Non-Depot Maintenance	871	707	637
	Missile Maintenance	2,451	3,000	3,478
7.	Cooperative Engagement Capability	19,305	16,293	16,373
	Other Maintenance	19,305	16,293	16,373
8.	NULKA	0	4,300	2,581
	NULKA	0	4,300	2,581
9.	Advanced Integrated Electronic Warfare Systems	0	0	0
	AIEWS	0	0	0
L.	Joint Advanced Strike Technology	32,412	28,375	22,921
1.	Gun Weapon Systems Replacement Program	24,580	21,226	15,189
	Gun Weapons Support	2,730	2,685	7,272
	Ordnance Maintenance	3,105	10,940	4,330
	Other Maintenance	2,651	7,601	3,587
	Cruiser Upgrade	6,865	0	0
	MK 45 Overhaul	9,229	0	0

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

2.	2T Ammunition	7,832	7,149	7,732
	Acquisition/In-Service/Program Support	7,749	7,149	7,732
	Other Maintenance	83	0	0

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
M. PEO Expeditionary Warfare		52,921	65,085	60,337
1	Navigation			
	Electronics and Communication (# inertial measuring units repaired)	4,359	3,313	2,542
	Software Support	1,251	1,557	1,529
2	Engagement System Weapons Maintenance			
	Computer Program Maintenance	10	16	281
3	Small Arms Repair	1,057	1,342	1,274
	Small Arms Tracking (WY)	495	521	547
	Small Arms Distribution (WY)	496	522	548
	In-Service Engineering	50	50	50
4	NATO SEASPARROW			
	Other End Item Maintenance	5,172	3,657	5,786
	Electronic and Communications	750	750	931
	NNSMS/Target Acquisition Systems	6,022	8,238	7,803
	ESSM		3,877	3,939
	NSPO Direct (manyears)	1,606	1,777	1,905
5	RAM Maintenance			
	Missile Maintenance	219	465	540
	RAM Launcher	4,204	4,496	4,811
6	CIWS Overhaul			

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	Other End Item Maintenance	13,851	11,074	11,835
	Maintenance Engineering Agent	1,564	10,926	1,083
	Systems Engineering	845	451	363
7	Surface Electro Optics			
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	Mast Mounted Sights	349	0	0
	Thermal Imaging Sensor System	1,171	1,324	1,449
	Non_depot Maintenance	315	361	298
8	Surface Ship Surface Radars			
	Other End Item Maintenance	6,153	6,490	6,456
	Coast Guard Radars	500		
	Program management	327	358	384
	Engineering Support	112	915	954
	Software Maintenance	312	300	320
9	Self Defense Test Ship			
	Maintenance Support	1,731	1,845	3,623
10	AN/SPQ-9B			
	Maintenance Support	0	460	1,086

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	18	19	0	19	18	19	0	19
TOTAL CIVPERS	18	19	0	19	18	19	0	19

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
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Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
1D4D In-service Weapons Systems Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,606	66	98	1,770	64	52	1,886
TOTAL 01 Civilian Personnel Compensation	1,606	66	98	1,770	64	52	1,886
03 Travel							
0308 Travel of Persons	1,394	22	126	1,542	24	40	1,606
TOTAL 03 Travel	1,394	22	126	1,542	24	40	1,606
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	721	51	559	1,331	53	489	1,873
0610 Naval Air Warfare Center	28,847	867	6,818	36,532	183	-3,367	33,348
0611 Naval Surface Warfare Center	112,261	3,146	-12,096	103,311	-411	13,408	116,308
0612 Naval Undersea Warfare Center	71,068	3,980	3,283	78,331	-236	-6	78,089
0613 Naval Aviation Depots	2,518	312	772	3,602	-231	-74	3,297
0614 Naval Cmd, Control & Ocean Surv Center	4,655	18	-31	4,642	76	226	4,944
0615 Navy Information Services	211	9	-14	206	0	-206	0
0620 Military Sealift Cmd - Fleet Aux Ships	301	0	890	1,191	55	-105	1,141
0630 Naval Research Laboratory	1,153	-4	364	1,513	93	-551	1,055
0632 Naval Ordnance Facilities	73	0	-73	0	0	0	0
0637 Naval Shipyards	5,317	127	-503	4,941	282	-1,805	3,418
0661 Depot Maintenance Air Force - Organic	103	13	-88	28	5	-3	30
TOTAL 06 Other WCF Purchases (Excl Transportation)	227,228	8,519	-119	235,628	-131	8,006	243,503
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	1,754	1,754	29	-406	1,377
0920 Supplies & Materials (Non WCF)	0	0	17	17	0	-17	0
0922 Equip Maintenance by Contract	4,424	71	392	4,887	78	1,300	6,265
0923 FAC maint by contract	0	0	3,106	3,106	53	841	4,000
0925 Equipment Purchases	298	0	14	312	0	-12	300

Department of the Navy
Operation and Maintenance, Navy
1D4D Weapons Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0930 Other Depot Maintenance (Non WCF)	72,645	1,163	-5,297	68,511	1,095	-2,204	67,402
0932 Mgt & Prof Support Services	20,837	333	-4,032	17,138	274	-60	17,352
0933 Studies, Analysis, and Eval	10	0	1	11	0	0	11
0934 Engineering & Tech Svcs	3,419	52	-953	2,518	41	-513	2,046
0987 Other Intragovernmental Purchases	14,076	225	-3,319	10,982	91	1,308	12,381
0989 Other Contracts	28,786	431	13,443	42,660	682	-4,635	38,707
TOTAL 09 OTHER PURCHASES	144,495	2,275	5,126	151,896	2,343	-4,398	149,841
TOTAL 1D4D Weapons Maintenance	374,723	10,882	5,231	390,836	2,300	3,700	396,836

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Financing within this subactivity group provides funding to complete the transition of Naval Weapons Station, Concord and Naval Reserve Information Systems Office from Working Capital Fund to mission funding.

II. Force Structure Summary

Not Applicable

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
NWCF Support	43,319	19,100	19,100	9,998	1,421

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	19,100	9,998
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	19,100	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	546
Functional Transfers	0	0
Program Changes	-9,102	-9,123
Current Estimate	9,998	1,421

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		19,100
2) FY 2001 Appropriated Amount		19,100
3) Program Decreases FY 2001 (Emergent Requirements)		-9,102
a) Adjustment to Concord Buy-out Cost Estimate	-9,102	
4) Baseline Funding (subtotal)		9,998
5) Revised FY 2001 Current Estimate		9,998
6) FY 2002 Price Growth		546
7) Program Growth in FY 2002		1,421
a) Increase due to Commander, Naval Reserve Forces (COMNAVRESFOR) participation in the Program Executive Office/Information Technology (PEO/IT) and transition from Navy Working Capital Fund (WCF) to mission funding. SPAWAR will provide administrative support while the PEO retains responsibility and control of program resources. The realignment of Naval Reserve Information Systems Office Navy Working Capital Fund to mission funding will require the reimbursement of the WCF for outstanding liabilities.	1,421	
8) One Time FY 2001 Costs		-10,544
a) Completion of buy out of Naval Weapons Station, Concord from the Navy Working Capital Fund.	-10,544	
9) FY 2002 Budget Request		1,421

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
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IV. Performance Criteria and Evaluation Summary:

Not Applicable

V. Personnel Summary:

Not Applicable

Department of the Navy
Operation and Maintenance, Navy
1Z1Z NWCF Support
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
1Z1Z							
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	0	0	0	0	0	499	499
TOTAL 05 STOCK FUND EQUIPMENT	0	0	0	0	0	499	499
06 Other WCF Purchases (Excl Transportation)							
0637 Naval Shipyards	0	0	9,400	9,400	536	-9,936	0
0679 Cost Reimbursable Purchases	43,319	693	-43,414	598	10	-608	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	43,319	693	-34,014	9,998	546	-10,544	0
09 OTHER PURCHASES							
0987 Other Intragovernmental Purchases	0	0	0	0	0	478	478
0989 Other Contracts	0	0	0	0	0	444	444
TOTAL 09 OTHER PURCHASES	0	0	0	0	0	922	922
TOTAL 1Z1Z NWCF Support	43,319	693	-34,014	9,998	546	-9,123	1,421

Department of the Navy
Operation and Maintenance, Navy
BSM1 Facility Sustainment, Restoration and Modernization
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM) includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. RPM funding provides maintenance, repair, and minor construction for all buildings, structures, grounds and utility systems to permit assigned forces and tenants to perform their mission. The major elements of the program include recurring day-to-day scheduled maintenance and emergency service work needed to preserve facilities; major and minor repairs needed to put existing facilities in adequate condition; and minor construction, which includes the addition to or alteration of existing facilities to aid activities in supporting their assigned mission.

Note: As previously discussed, the Navy will implement the Facilities Sustainment, Restoration and Modernization (SRM) changes for POM FY2003-2007 (Reference DASN (I&F) Memorandum for Deputy Undersecretary of Defense (Installations) Director, Program Analysis & Evaluation, of June 6, 2000), therefore, this exhibit will be presented with data fields as in the last format.

II. Force Structure Summary

Force Structure includes Naval Bases, Naval Stations, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas.

Number of Bases budgeted in Budget Activity 1	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
CONUS	55	55	55
Overseas	23	23	23
Total	78	78	78

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Real Property Maintenance	623,637	866,050	851,265	865,335	1,019,891

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	866,050	865,335
Congressional - Distributed	0	0
Congressional - Undistributed	-85	0
Congressional – General Provisions	-14,674	0
Adjustments to Meet Congressional Intent	-26	0
Appropriation	851,265	0
Across-the-board Reduction (Rescission)	-1,789	0
Price Change	0	15,396
Functional Transfers	-7,625	0
Program Changes	24,484	139,160
Current Estimate	865,335	1,019,891

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		866,050
2) Congressional Adjustment (Undistributed)		-85
a) Civilian Personnel Underexecution	-59	
b) Communications Program Growth	-16	
c) Defense Joint Accounting System	-10	
3) Congressional Adjustment (General Provision)		-14,674
a) Section 8094: Favorable Foreign Currency Rates	-14,437	
b) Section 8165: Headquarters and Admin. Activities	-237	
4) Adjustment to meet Congressional Intent		-26
a) Acquisition Workforce	-9	
b) Acquisition Management	-17	
5) FY 2001 Appropriated Amount		851,265
6) FY 2001 Across the board Reduction (Rescission)		-1,789
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-1,789	
7) Emergency Supplemental Carryover		70,000
a) Section 9001: Real Property Maintenance--carry over from FY2000	70,000	
8) Program Increases FY 2001 (Emergent Requirements)		1,398
a) Increase for specific repairs in Norfolk and Naples, and facilities personnel in Bahrain (5 ES, 5WY).	1,398	
9) Program Decreases FY 2001 (Emergent Requirements)		-47,914
a) NMCI Net Efficiency Savings	-15	
b) Defense Logistics Agency (DLA) pricing adjustment to reflect lower than anticipated surcharge requirements.	-209	
c) Real Property Maintenance (RPM) program level reduced to fund higher priority Base Support functions	-47,690	
10) Program Decreases FY 2001 (Functional Transfers)		-7,625
a) Transfer to Base Support (BSS1) due to functional consolidation at Navy Region Northwest for Fleet Industrial Supply Center regional logistics support.	-7,625	
11) Baseline Funding (subtotal)		865,335
12) Revised FY 2001 Current Estimate		865,335
13) FY 2002 Price Growth		15,396
14) Program Growth in FY 2002		139,328

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

a) Increase reflects the FY2002 phased increment of programmed growth in Real Property Maintenance to achieve C2 readiness in air ops, port ops, utilities and counter terrorism, and a C3 level of readiness for all other systems. This increase brings the Navy closer to a 2% asset protection index which will help slow growth in critical backlog of maintenance and repair in such areas as dredging, airfield pavement and joint repair, pier fender piles, airfield lighting, fire protection upgrades in hangars, etc. A portion of the increase will be used for recurring maintenance which encompasses routine items such as general non-specific repairs, service calls, etc.	122,251	
b) Increase due to non-recurrence in FY2002 of the FY2001 .22% across-the-board reduction	1,818	
c) Adjustment for classified program	3,328	
d) Increase Force Protection posture via infrastructure projects	4,731	
e) Increase funds projects to reduce electricity demand in California	7,200	
15) Program Decrease in FY 2002		-168
a) NMCI Discontinued Support Costs	-168	
16) FY 2002 Budget Request		1,019,891

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A.	Maintenance & Repair	603,137	819,135	974,991
	Utilities (XXX)	N/A	N/A	N/A
	Buildings (Floor Space) (KSF)	183,383	183,453	183,556
	Pavements (airfield/non airfield)(KSY)	109,826	105,036	108,661
	Land (AC)	1,602,131	1,602,131	1,601,959
	Other Facilities (KSF)	N/A	N/A	N/A
	Railroad Trackage (Miles)	381	381	381
	Recurring Maintenance (\$000)	239,042	282,583	324,835
	Repair (\$000)	364,095	536,552	650,156
B.	Minor Construction	20,500	46,200	44,900
	Number of Projects	N/A	N/A	N/A
C.	Administration and Support	N/A	N/A	N/A
	Number of A&E Contracts	N/A	N/A	N/A
	Planning and Design Funds	N/A	N/A	N/A
	Military E/S	N/A	N/A	N/A
	Civilian FTE	N/A	N/A	N/A
	Total Personnel FTE	N/A	N/A	N/A
	Number of Installations	78	78	78
	Backlog of Maintenance & Repair (Critical, EOY, \$000)	2,397,000	2,623,000	2,676,000

Note: As previously discussed, the Navy will implement the Facilities Sustainment, Restoration and Modernization (SRM) changes for POM FY2003-2007 (Reference DASN (I&F) Memorandum for Deputy Undersecretary of Defense (Installations) Director, Program Analysis & Evaluation, of June 6, 2000), therefore, Performance Criteria will be presented with data fields as in the last format.

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	1,183	884	-25	859	1,165	870	-23	847
Direct Hire, Foreign National	314	312	-1	311	317	327	-1	326
Indirect Hire, Foreign National	417	415	0	415	420	415	0	415
TOTAL CIVPERS	1,914	1,611	-26	1,585	1,902	1,612	-24	1,588
Enlisted (USN)	507	523	6	529	888	519	7	526
Officers (USN)	34	33	0	33	103	35	-2	33
TOTAL MILPERS	541	556	6	562	991	554	5	559

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
BSM1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	29,467	990	-9,594	20,863	656	-912	20,607
0103 Wage Board	30,258	1,246	-273	31,231	1,077	-739	31,569
0104 Foreign Nat'l Direct Hire (FNDH)	13,113	-927	291	12,477	644	-27	13,094
0105 FNDH Separation Liability	287	-59	3	231	17	0	248
0106 Benefits to Former Employees	0	0	11	11	0	0	11
0107 Civ Voluntary Separation & Incentive Pay	422	0	-335	87	0	-62	25
TOTAL 01 Civilian Personnel Compensation	73,547	1,250	-9,897	64,900	2,394	-1,740	65,554
03 Travel							
0308 Travel of Persons	492	9	-13	488	8	51	547
TOTAL 03 Travel	492	9	-13	488	8	51	547
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	105	67	-4	168	-1	10	177
0412 Navy Managed Purchases	2,689	40	1	2,730	41	141	2,912
0415 DLA Managed Purchases	1,276	58	31	1,365	6	63	1,434
0416 GSA Managed Supplies and Materials	1,958	32	-194	1,796	28	16	1,840
0417 Local Proc DoD Managed Supp & Materials	1,899	31	1,110	3,040	49	0	3,089
TOTAL 04 WCF Supplies & Materials Purchases	7,927	228	944	9,099	123	230	9,452
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	49	1	2	52	1	0	53
0506 DLA WCF Equipment	3	1	0	4	1	0	5
0507 GSA Managed Equipment	285	4	-138	151	3	6	160
TOTAL 05 STOCK FUND EQUIPMENT	337	6	-136	207	5	6	218
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	21,005	630	7,736	29,371	147	-9,865	19,653

Department of the Navy
Operation and Maintenance, Navy
BSM1 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0611 Naval Surface Warfare Center	8,762	246	2,745	11,753	-47	2,569	14,275
0612 Naval Undersea Warfare Center	81	5	-6	80	1	-7	74
0613 Naval Aviation Depots	417	52	-469	0	0	0	0
0631 Naval Facilities Engineering Svc Center	751	-15	-339	397	-9	-83	305
0633 Defense Publication & Printing Service	5	1	0	6	1	0	7
0635 Naval Public Works Ctr (Other)	190,634	3,111	31,651	225,396	1,803	65,278	292,477
0637 Naval Shipyards	1,103	27	30	1,160	67	0	1,227
TOTAL 06 Other WCF Purchases (Excl Transportation)	222,758	4,057	41,348	268,163	1,963	57,892	328,018
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	5,025	-635	132	4,522	347	0	4,869
0902 FNIH Separation Liability	150	-29	-13	108	10	0	118
0914 Purchased Communications (Non WCF)	5	2	19	26	1	80	107
0915 Rents	171	3	-1	173	3	0	176
0920 Supplies & Materials (Non WCF)	23,748	-318	-5,077	18,353	-185	422	18,590
0921 Printing and Reproduction	1,114	18	-1,126	6	0	0	6
0922 Equip Maintenance by Contract	28	-6	495	517	13	192	722
0923 FAC maint by contract	249,541	-424	205,321	454,438	9,990	79,865	544,293
0925 Equipment Purchases	667	1	253	921	28	13	962
0926 Other Overseas Purchases	7,131	115	3,906	11,152	179	0	11,331
0987 Other Intragovernmental Purchases	5,869	48	-3,886	2,031	33	44	2,108
0989 Other Contracts	25,127	810	4,294	30,231	484	2,105	32,820
TOTAL 09 OTHER PURCHASES	318,576	-415	204,317	522,478	10,903	82,721	616,102
TOTAL BSM1 Real Property Maintenance	623,637	5,135	236,563	865,335	15,396	139,160	1,019,891

Department of the Navy
Operation and Maintenance, Navy
BSS1 Base Support
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Base Operations Support includes funding for shore activities that support ship, aviation, combat operations and weapons support operating forces. Base Support includes port and airfield operations; operation of utility systems; public works services; base administration; supply operations; and base services such as transportation; environmental and hazardous waste management; security; personnel support functions; bachelor quarters operations; morale; welfare and recreation operations; and disability compensation.

II. Force Structure Summary

Force Structure includes Naval Bases, Naval Air Stations, Naval Support Activities, and technical support sites both in CONUS and Overseas.

Number of Bases budgeted in Budget Activity 1	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
CONUS	55	55	55
Overseas	23	23	23
Total	78	78	78

Department of the Navy
Operation and Maintenance, Navy
BSS1 Base Support
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Base Support	2,263,347	2,151,215	2,114,843	2,154,028	2,572,092

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	2,151,215	2,154,028
Congressional - Distributed	6,800	0
Congressional - Undistributed	-23,492	0
Congressional – General Provisions	-19,126	0
Adjustments to Meet Congressional Intent	-554	0
Appropriation	2,114,843	0
Across-the-board Reduction (Rescission)	-4,592	0
Reprogramming	-11,300	
Price Change	0	76,710
Functional Transfers	5,063	20
Program Changes	50,014	341,354
Current Estimate	2,154,028	2,572,092

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		2,151,215
2) Congressional Adjustment (Distributed)		6,800
a) Portal Crane Maintenance, Rota	3,500	
b) NATO Administrative Cost Growth	-4,700	
c) Partnership for Rapid Innovation Pilot Project	8,000	
3) Congressional Adjustment (Undistributed)		-23,492
a) Civilian Personnel Underexecution	-17,792	
b) Communications Program Growth	-3,352	
c) Defense Joint Accounting System	-2,348	
4) Congressional Adjustment (General Provision)		-19,126
a) Section 8165: Headquarters and Administrative	-4,546	
b) Section 8094: Favorable Foreign Currency Rates	-14,580	
5) Adjustment to meet Congressional Intent		-554
a) Acquisition Workforce	-185	
b) Acquisition Management	-369	
6) FY 2001 Appropriated Amount		2,114,843
7) FY 2001 Across the board Reduction (Rescission)		-4,592
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-4,592	
8) Program Increases FY 2001 (Emergent Requirements)		85,347
a) Realignment (from various Activity Groups and Subactivity Groups) to properly align Federal Employee Compensation Act (FECA) funding.	2,189	
b) NMCI Service Cost	3,174	
c) Increase for temporary hires at Personnel Support Detachments (PSDs) to help maintain quality of service until the Navy Standard Integrated Personnel System (NSIPS) is operational.	3,525	
d) Increase in leased line charges by Defense Information Services Agency (DISA).	1,182	
e) Increased chartered tug requirement at Naval Station Roosevelt Roads	816	
f) Increase to Public Works Center maintenance costs to pay civilian salaries	6,654	
g) Increase to fund eroded baseline for the installation core businesses including air ops, port ops, community support (QOL), command support, facilities management and public safety (C2 readiness condition for air ops, port ops, utilities and force protection; and C3 readiness condition for the remaining functions).	56,091	

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C. Reconciliation of Increases and Decreases

h) Increase to support service craft overhauls	3,595	
i) Increase reflects funding necessary to adequately sustain base operations and hire full and part time BOS personnel at NSA Bahrain	4,485	
j) Increase reflects collateral equipment costs associated with furnishing transient quarters at NSA Bahrain.	3,636	
9) Program Increases FY 2001 (Functional Transfers)		8,041
a) Transfer Human Resources Service Center Pacific to Commander Navy Region Hawaii the EEO counseling and complaint management function	304	
b) Transfer from Real Property Maintenance (BSM1) due to functional consolidation at Commander Navy Region Northwest for Fleet Industrial Supply Center regional logistics support.	7,625	
c) Transfer pollution prevention function from Ship Intermediate Maintenance (1B3B).	112	
10) Program Decreases FY 2001 (Emergent Requirements)		-35,333
a) Realignment of security billets from various Navy Regions to reverse Installation Claimant Consolidation transfers to Fleet Industrial Supply Centers Jacksonville, Norfolk, Yokosuka and San Diego	-1,789	
b) Decrease in civilian end strength and workyears due to regionalization at Mid-Atlantic, Southeast and Northeast regions	-9,305	
c) NMCI Discontinued Support Cost	-23,999	
d) NMCI Net Efficiency Savings	-240	
11) Program Decreases FY 2001 (Functional Transfers)		-2,978
a) Transfer of Sub Base Kings Bay Crane Function to Trident Refit Facility Kings Bay Ship Intermediate Maintenance (1B3B).	-300	
b) Transfer of Armed Forces Staff College Base Operating Support functions to Base Support (BSS3).	-1,620	
c) Transfer the London Human Resources Office function to Human Resources Services Center Europe	-650	
d) Transfer Base Communication Office function from NAS Oceana to Naval Telecommunications Center	-408	
12) Baseline Funding (subtotal)		2,165,328
13) FY 2001 Reprogramming		-11,300
14) Revised FY 2001 Current Estimate		2,154,028
15) FY 2002 Price Growth		78,612
16) FY 2002 Transfers In		20
a) Transfer from Overseas Contingency Operations Transfer Fund to Navy baseline for contingency operations in Southwest Asia	20	
17) Annualization of New FY 2001 Program		1,175
a) Increase reflects annualization of civilian personnel to support Base Operating functions at Naval Support Activity Bahrain	1,175	
18) One Time FY 2002 Costs		4,537

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C. Reconciliation of Increases and Decreases

a) Increase to support NAUTILUS overhaul at Subase New London	4,537	
19) Program Growth in FY 2002		382,191
a) NMCI Seat Service Costs	21,734	
b) NMCI Other Costs	44,565	
c) Increase Force Protection posture via base support upgrades.	45,672	
d) Increase due to non-recurrence in FY2002 of the FY2001 .22% across-the-board reduction	4,665	
e) Increased operating costs due to expanding shore infrastructure facilities in Naval Forces Europe Area of Responsibility including Naval Support Activity Naples (Naples Improvement Initiative) and Naval Air Station Sigonella recapitalization effort	5,054	
f) Increased funding for validated Level I (legal requirements) at shore activities for environmental compliance, natural and cultural resources conservation and pollution prevention	7,604	
g) Increased funding due to significant increases in the National Environmental Protection Act (NEPA) requirements as a result of recent notification of the introduction of several new weapons systems to the Fleet and MILCON projects. Funds are for NEPA documentation and associated endangered species surveys and other required studies due to anticipated introduction of the following systems: LPD-17 Homeporting, Advanced Breaching System, Mine Range improvements, MK48 and MK 50 Torpedo use, New Standoff Air to Ground Weapons, and the improved Air Countermeasures Training.	3,050	
h) Increase to fund base support mission operations nearer to predetermined levels, specifically C2 readiness level for air operations, port operations, utilities and force protection; C3 readiness level for all other base support functions. Specific functions supported with this increase include ship berthing, airfield ground support, tug operations, utilities, Bachelor Quarters (BQ) management, etc.	207,497	
i) Funding to support a Bachelor Quarters furniture 7 year replacement cycle	9,479	
j) Increased funding to support growth in the Southwest region for additional facility management and general maintenance services resulting from various hangar modernization projects	3,427	
k) Increased funding to support 56K circuits for the Commander in Chief Pacific Fleet Pay and Personnel Administrative Support System program. Circuits are used to transmit pay and personnel data throughout the Navy.	500	
l) Increase in Base Operating Support Contracts at Kings Bay, Mayport, Guantanamo Bay, and service contract increases for Family Service Centers, Galley Mess Attendant, Ammo Loading, and Guard contracts at Mid-Atlantic, Southeast and Northeast regions	16,519	
m) Increase funds the civilian substitution of military personnel to accomplish the function of Base Operations Support. This initiative is supported by the Secretary of the Navy's Smart Work Concept for the Reapplication of Military Personnel to afford the claimant an opportunity to better utilize military resources to satisfy future shortfalls in sea, sea-shore, and shore billets, and ease the attendant pressures on recruiting, training, and retention.	5,154	
n) Increase to support base operations support for Fleet Industrial Supply Center and Into Plane fuel contract at Commander Navy Region Southeast	2,246	
o) Increase to support service craft overhauls	5,025	

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C. Reconciliation of Increases and Decreases

20) One Time FY 2001 Costs		-7,250
a) Completion of repair of portal crane at Naval Station Rota, Spain	-3,556	
b) Completion of collateral equipment purchases associated with new bachelors quarters in Naval Support Activity Bahrain	-3,694	
21) Program Decrease in FY 2002		-41,221
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-3,092	
b) Reduction reflects realignment of a portion of activity funds for identification cards and similar items to a central account (Administration 4A1M) for the central procurement and issuance of Common Access Cards	-4,016	
c) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee	-4,684	
d) NMCI Discontinued Support Cost	-7,346	
e) Decrease due to hazardous materials cost avoidance reutilization and inventory program	-3,171	
f) Decrease due to regionalization and competition or self assessment of base support functions at Naval Station Roosevelt Roads and Commander Navy Region Southwest	-14,331	
g) Decrease in temporary hires at Personnel Support Detachments as Navy Standard Integrated Personnel System (NSIPS) is made operational	-2,979	
h) Completion of phased replacement of equipment and office furnishing at Naval Support Activity Bahrain	-1,602	
22) FY 2002 Budget Request		2,572,092

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A.	Administration (\$000)	317,342	269,633	301,966
	Military Personnel Average Strength	4,408	4,140	4,068
	Civilian Personnel FTE	2,254	2,063	2,033
	Number of Bases, Total	78	78	78
	(CONUS)	55	55	55
	(Overseas)	23	23	23
	Population Served, Total	484,429	486,828	487,647
	(Military, Average Strength)	285,886	288,851	289,382
	(Civilian, FTEs)	198,543	197,977	198,265
B.	Retail Supply Operations (\$000)	108,120	102,968	106,441
	Military Personnel Average Strength	1,256	1,256	1,254
	Civilian Personnel FTE	1,520	1,437	1,414
C.	Bachelor Housing Ops./Furnishings (\$000)	84,530	94,202	107,505
	Military Average Strength	1,852	1,864	1,854
	Civilian FTEs	663	653	649
	No. of Officer Quarters	273	261	249
	No. of Enlisted Quarters	631	616	615
D.	Other Morale, Welfare and Recreation (\$000)	149,402	172,816	180,986
	Military Average Strength	242	242	242
	Civilian FTEs	1437	1433	1421
	Population Served, Total (combined)	1,271,236	1,270,649	1,269,979
	(Military, Average Strength)	N/A	N/A	N/A
	(Civilian/Dependents, FTEs)	N/A	N/A	N/A
E.	Maintenance of Installation Equipment (\$000)	N/A	N/A	N/A
	Military Average Strength	N/A	N/A	N/A

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IV. Performance Criteria and Evaluation Summary:

	Civilian FTEs		N/A	N/A	N/A
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
F.	Other Base Services (\$000)		890,277	852,604	1,025,703
	Military Average Strength		N/A	N/A	N/A
	Civilian FTEs		N/A	N/A	N/A
	Number of Motor Vehicles, Total		17,946	17,200	17,200
	(Owned)		12,461	11,334	10,922
	(Leased)		5,485	5,866	6,255
G.	Other Personnel Support (\$000)		N/A	N/A	N/A
	Military Average Strength		N/A	N/A	N/A
	Civilian FTEs		N/A	N/A	N/A
	Population Served, Total		N/A	N/A	N/A
	(Military, Average Strength)		N/A	N/A	N/A
	(Civilian, FTEs)		N/A	N/A	N/A
H.	Payments to GSA				
	Standard Level User Charges (\$000)	GSA	0	0	0
		leases are			
		centrally			
	Leased Space (000 sq ft)	managed	0	0	0
		in BA4.			
	Recurring Reimbursements (\$000)		0	0	0
	One-time Reimbursements		0	0	0
I.	Non-GSA Lease Payments for Space				
	Leased Space (000 sq ft)		4,507	4,500	4,667
	Recurring Reimbursements (\$000)		16,980	15,606	17,878
	One-time Reimbursements (\$000)		0	0	0
J.	Other Engineering Support (\$000)		N/A	N/A	N/A
	Military Personnel Average Strength		N/A	N/A	N/A

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IV. Performance Criteria and Evaluation Summary:

	Civilian Personnel FTEs	N/A	N/A	N/A
		FY 2000	FY 2001	FY 2002
K.	Operation of Utilities (\$000)	285,055	341,122	351,493
	Military Personnel Average Strength	N/A	N/A	N/A
	Civilian Personnel FTEs	N/A	N/A	N/A
	Electricity (MWH)	2,526,839	2,425,097	2,504,003
	Heating (MBTU)	8,079,724	8,156,448	8,268,529
	Water, Plants & Systems (000 gals)	9,621,848	10,083,083	10,155,115
	Sewage & Waste Systems (000 gals)	7,408,411	6,683,264	6,710,757
	Air Conditioning and Refrigeration (MBTU)	324,720	270,595	270,465
L.	Child and Youth Development Programs			
	Number of Child Development Center Spaces	7,560	7,620	7,770
	Number of Family Child Care (FCC) Home Spaces	9,472	10,545	11,078
	Total Number of Children Receiving Care	N/A	N/A	N/A
	Percent of Eligible Children Receiving Care	N/A	N/A	N/A
	Number of Children on Waiting List	N/A	N/A	N/A
	Total Military Child Population (Infant to 12 years)	N/A	N/A	N/A
	Number of Youth Facilities	N/A	N/A	N/A
	Youth Population Serviced (Grades 1 to 12)	N/A	N/A	N/A

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	13,196	11,357	-919	10,438	13,237	11,108	-818	10,290
Direct Hire, Foreign National	1,800	1,784	-13	1,771	1,833	1,794	-5	1,789
Indirect Hire, Foreign National	2,612	2,567	30	2,597	2,552	2,569	15	2,584
TOTAL CIVPERS	17,608	15,708	-902	14,806	17,622	15,471	-808	14,663
Enlisted (USN)	18,707	17,719	852	18,571	19,020	18,301	-118	18,183
Officers (USN)	1,307	1,348	18	1,366	1,323	1,395	-25	1,370
TOTAL MILPERS	20,014	19,067	870	19,937	20,343	19,696	-143	19,553

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
BSS1							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	614,795	22,457	-58,901	578,351	19,430	-27,068	570,713
0103 Wage Board	69,149	2,615	-5,263	66,501	2,407	-1,757	67,151
0104 Foreign Nat'l Direct Hire (FNDH)	69,594	-5,219	678	65,053	3,364	-306	68,111
0105 FNDH Separation Liability	1,783	-332	-51	1,400	98	0	1,498
0106 Benefits to Former Employees	64,680	59	-8,100	56,639	14	5,176	61,829
0107 Civ Voluntary Separation & Incentive Pay	6,447	0	-1,187	5,260	0	1,265	6,525
0111 Disability Compensation	27,529	0	-751	26,778	0	-2,141	24,637
TOTAL 01 Civilian Personnel Compensation	853,977	19,580	-73,575	799,982	25,313	-24,831	800,464
03 Travel							
0308 Travel of Persons	33,511	542	-2,991	31,062	498	-5,271	26,289
TOTAL 03 Travel	33,511	542	-2,991	31,062	498	-5,271	26,289
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	15,611	9,870	9,456	34,937	301	315	35,553
0411 Army Managed Purchases	11	0	27	38	-1	-1	36
0412 Navy Managed Purchases	11,364	393	-4,459	7,298	26	696	8,020
0414 Air Force Managed Purchases	226	2	-195	33	1	0	34
0415 DLA Managed Purchases	19,771	423	-1,275	18,919	271	-11,561	7,629
0416 GSA Managed Supplies and Materials	16,445	263	-261	16,447	263	972	17,682
0417 Local Proc DoD Managed Supp & Materials	929	15	392	1,336	22	-325	1,033
TOTAL 04 WCF Supplies & Materials Purchases	64,357	10,966	3,685	79,008	883	-9,904	69,987
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	1,631	25	-1,286	370	6	-1	375
0506 DLA WCF Equipment	2,138	97	-2,040	195	1	2	198
0507 GSA Managed Equipment	26,913	431	-3,441	23,903	383	-3,388	20,898
TOTAL 05 STOCK FUND EQUIPMENT	30,682	553	-6,767	24,468	390	-3,387	21,471

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	73,188	2,195	-9,346	66,037	331	-153	66,215
0611 Naval Surface Warfare Center	22,403	628	-950	22,081	-89	1,739	23,731
0612 Naval Undersea Warfare Center	1,171	66	1,237	2,474	-7	234	2,701
0613 Naval Aviation Depots	2,758	342	-642	2,458	-157	505	2,806
0614 Naval Cmd, Control & Ocean Surv Center	212	1	0	213	3	7,801	8,017
0615 Navy Information Services	9,146	366	1,535	11,047	3	-6,975	4,075
0620 Military Sealift Cmd - Fleet Aux Ships	30,154	-7,479	5,374	28,049	5,619	-3,853	29,815
0633 Defense Publication & Printing Service	1,923	221	396	2,540	41	-10	2,571
0634 Naval Public Works Ctr (Utilities)	142,443	1,914	8,150	152,507	28,584	7,395	188,486
0635 Naval Public Works Ctr (Other)	124,053	2,193	-448	125,798	1,006	5,716	132,520
0637 Naval Shipyards	3,724	90	1,575	5,389	308	2,676	8,373
0647 DISA Information Services	1,441	-90	-323	1,028	0	4	1,032
0671 Communications Services	2,603	0	-473	2,130	2	519	2,651
0679 Cost Reimbursable Purchases	724	12	-127	609	10	1,003	1,622
TOTAL 06 Other WCF Purchases (Excl Transportation)	415,943	459	5,958	422,360	35,654	16,601	474,615
07 Transportation							
0717 MTMC Global POV	638	-48	243	833	-58	-37	738
0718 MTMC Liner Ocean Transportation	475	72	0	547	-8	0	539
0719 MTMC Cargo Operations (Port Handling)	250	-68	191	373	-149	0	224
0771 Commercial Transportation	16,796	218	-3,616	13,398	216	-102	13,512
TOTAL 07 Transportation	18,159	174	-3,182	15,151	1	-139	15,013
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	26,264	-3,630	-775	21,859	1,568	1,122	24,549
0902 FNIH Separation Liability	869	-156	-110	603	52	2	657
0912 Standard Level User Charges(GSA Leases)	2,902	46	-2,762	186	2	-61	127
0913 PURCH UTIL (Non WCF)	112,739	-368	19,702	132,073	2,765	38,764	173,602
0914 Purchased Communications (Non WCF)	20,073	-140	5,956	25,889	481	4,566	30,936

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0915 Rents	18,605	42	984	19,631	315	1,107	21,053
0917 Postal Services (USPS)	5,944	96	581	6,621	107	1,079	7,807
0920 Supplies & Materials (Non WCF)	76,001	911	-3,419	73,493	1,236	62,903	137,632
0921 Printing and Reproduction	1,491	27	-270	1,248	20	936	2,204
0922 Equip Maintenance by Contract	14,618	232	4,666	19,516	312	-1,860	17,968
0923 FAC maint by contract	61,719	-10,223	-1,147	50,349	1,160	69,250	120,759
0925 Equipment Purchases	73,541	678	-3,375	70,844	1,017	52,991	124,852
0926 Other Overseas Purchases	12,945	153	-2,130	10,968	192	910	12,070
0930 Other Depot Maintenance (Non WCF)	282	5	97	384	6	0	390
0932 Mgt & Prof Support Services	24	0	-24	0	0	0	0
0933 Studies, Analysis, and Eval	1,207	20	-91	1,136	19	-293	862
0937 Locally Purchased Fuel (Non-WCF)	5,526	3,546	-7,388	1,684	191	35	1,910
0987 Other Intragovernmental Purchases	57,394	920	1,002	59,316	898	92,470	152,684
0989 Other Contracts	236,813	4,708	-56,798	184,723	2,006	31,612	218,341
0998 Other Costs	117,761	1,821	-18,108	101,474	1,624	12,752	115,850
TOTAL 09 OTHER PURCHASES	846,718	-1,312	-63,409	781,997	15,873	366,383	1,164,253
TOTAL BSS1 Base Support	2,263,347	30,962	-140,281	2,154,028	76,710	341,354	2,572,092

Department of the Navy
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2A1F Ship Prepositioning and Surge
FY 2002 President's Budget Submission
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I. Description of Operations Financed

The Navy's Sealift Program provides the worldwide capability to deploy combat forces and/or supporting material that may be required to meet national contingency objectives. The program is divided into two functional areas: (1) Prepositioned assets and (2) Surge assets.

The Maritime Prepositioning Force is the foundation of the Navy's prepositioned assets. Three squadrons of Maritime Prepositioning Ships (MPS) are forward-deployed in support of CINCPAC, CINCCENT, and CINCEUR. Each squadron is able to provide 30 days of over-the-shore support to a Marine Air-Ground Task Force or Brigade equivalent. Causeway/ferry units (Naval Support Elements) are essential components of MPS squadrons since a developed/undamaged port facility may not always be available (or tactically located). The flexibility and comprehensive logistical support these ships provide is vital to the Marine Corps' ability to sustain a presence ashore in the early days of emergency/combat operations.

Surge assets are maintained in a high state of readiness at U.S. ports. These ships can be manned, loaded, and underway within days of being called into service. The eight Fast Sealift Ships (FSS) are high-speed container ships converted to roll-on/roll-off capability for transport of combat equipment. Two Hospital Ships (T-AH) have the capability to conduct medical casualty treatment afloat, each providing 12 operating rooms and 1000 beds. Two Aviation Maintenance and Support Ships (T-AVB) carry intermediate maintenance activity assets and spare parts for USMC airplanes and helicopters. Two Maritime Prepositioned Force (Enhanced) (MPF(E)) ships are being added in FY 2001 to provide increased capability by carrying a fleet hospital, expeditionary airfield, naval mobile construction battalion support, and additional sustainment cargo. The Merchant Ship Naval Augmentation Program (MSNAP) ensures full inter-operability between naval forces and commercial carriers, when called into service.

The National Defense Sealift Fund (NDSF) provides funding to maintain the Reduced Operating Status (ROS) readiness of the FSSs, T-AHs, and T-AVBs and fund maintenance and repair costs. Department of the Navy O&M appropriations reimburse the biennial exercise costs of the T-AHs and the T-AVBs, and will continue to fund the daily operating costs of the Maritime Prepositioning Ships (MPS).

This program also provides support for various sea lift programs, including Sealift Enhancement Feature (SEF) upgrades, Naval Control of Shipping Command Post exercises, Merchant Cargo Delivery System training and exercises, protection for delivery ships against chemical, biological, and radiological threats, Cargo Afloat Rig Team (CART) training, and alternating coast exercises. SEF consists of the Underway Replenishment Consolidation (UNREPCONSOL) system, the Modular Cargo Delivery Station (MCDS) system, the Modular Fuel Delivery System (MFDS), and the Offshore Petroleum Discharge System (OPDS).

II. Force Structure Summary

The Maritime Prepositioning Force (MPF) currently consists of thirteen Maritime Prepositioning Ships (MPS) and one MPF Enhanced (MPF-E) ship. In FY 2000, the first MPF(E) USNS 1ST LT HARRY L MARTIN deployed to CENTCOM and the Fleet Hospital shuttle/Prepo ship USNS GREEN RIDGE was released from service. Both the MPF(E) WHEAT and MPF(E) SODERMAN will be activated in the FY 2001/2002 timeframe and deploy to the Indian Ocean and Guam, respectively.

Eight Fast Sealift Ships, two Hospital Ships, and two Aviation Maintenance and Support Ships comprise the Navy's Sealift Surge inventory located at various U.S. ports.

UNREPCONSOL systems are installed on 9 ships. There are 14 MCDS units installed on seven ships and 1 training unit in storage. There are four MFDS sets installed on two ships and six additional sets in storage at Naval Surface Weapons Center, Port Hueneme, California. There are five OPDS sets installed on five ships. This program also supports the OPDS training barge, Single Anchor Leg Mooring (SALM), and training conducted at Coronado, California and Norfolk, Virginia.

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2A1F Ship Prepositioning and Surge
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Prepositioning and Surge	430,610	428,418	428,162	434,059	506,394

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	428,418	434,059
Congressional - Distributed	0	0
Congressional - Undistributed	-15	0
Congressional – General Provisions	-1	0
Adjustments to Meet Congressional Intent	-240	0
Appropriation	428,162	0
Across-the-board Reduction (Rescission)	-1,386	0
Price Change	0	58,706
Functional Transfers	0	0
Program Changes	7,283	13,629
Current Estimate	434,059	506,394

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		428,418
2) Congressional Adjustment (Undistributed)		-15
a) Defense Joint Accounting System	-2	
b) Civilian Personnel Underexecution	-10	
c) Communications Program Growth	-3	
3) Congressional Adjustment (General Provision)		-1
a) Section 8165: Headquarters and Admin. Activities	-1	
4) Adjustment to meet Congressional Intent		-240
a) Acquisition Management	-160	
b) Acquisition Workforce	-80	
5) FY 2001 Appropriated Amount		428,162
6) FY 2001 Across the board Reduction (Rescission)		-1,386
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1,386	
7) Program Increases FY 2001 (Emergent Requirements)		7,446
a) Fund the third MPF(E) ship, USNS Soderman, which becomes operational on 1 March 2001.	7,446	
8) Program Decreases FY 2001 (Emergent Requirements)		-163
a) Reduced support necessary to maintain the Offshore Petroleum Discharge System (OPDS) equipment.	-163	
9) Baseline Funding (subtotal)		434,059
10) Revised FY 2001 Current Estimate		434,059
11) FY 2002 Price Growth		58,706
12) Program Growth in FY 2002		17,809
a) Procurement of one additional Chemical, Biological and Radiological (CBR) Protection/Detection shipset.	190	
b) Participation of TAH USNS COMFORT (+1,271) and TAVB USNS CURTISS (+1,727) in biennial exercise.	2,998	
c) Full year cost of operation for MPF-E WHEAT and MPF-E SODERMAN.	13,184	
d) NMCI Service Cost	51	
e) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,386	
13) Program Decrease in FY 2002		-4,180
a) Less replacement of obsolete medical equipment and medical supply replenishment required on USNS COMFORT.	-482	
b) Decrease due to TAH USNS MERCY (-1,270) and TAVB USNS WRIGHT (-1,696) not participating in biennial exercise.	-2,966	

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C. Reconciliation of Increases and Decreases

c) Reduced requirement for Naval Support Element exercises.	-471
d) NMCI Net Efficiency Savings	-6
e) NMCI Discontinued Support Cost	-255

14) FY 2002 Budget Request

506,394

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	
MPS - Maritime PREPO Ships	(# ships / # op months)	13/156	13/156	13/156	
MPF(E) - Maritime PREPO (E) Ships	(# ships / # op months)	1/ 12	3/ 28	3/ 36	
PREPO - Hospital Shuttle/Prepo	(# ships / # op months)	1/ 9	0/ 0	0/ 0	
PREPO - CENTCOM Ammo Ship	(# ships / # op months)	1/ 12	1/ 12	1/ 12	
Naval Support Element (NSE) - MPS maintenance availabilities			6	6	6
NSE - Causeways/Tugs in inventory		462	462	462	
Sealift Surge (O&M,N)					
T-AVB - Aviation Maintenance Ships	(# of exercises funded)	1	1	1	
T-AH - Hospital Ships	(# of exercises funded)	1	1	1	
(Funding to maintain ROS status budgeted in NDSF)					
Merchant Ship Naval Augmentation Program (MSNAP)					
Training Center (# weeks of instruction)			91	91	91
MCDS - Modular Cargo Delivery Station	(# sets)		8	8	8
MFDS - Modular Fuel Delivery Station	(# sets)	10	10	10	
OPDS - Offshore Petroleum Discharge System	(# sets)		5	5	5
At-sea Operational Demonstrations		1	1	1	
CBR Sets obtained		2	2	3	
CART teams trained		9	9	9	
Alternating Coast MCDS Exercises		1	1	1	

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	26	20	-2	18	25	19	-2	17
TOTAL CIVPERS	26	20	-2	18	25	19	-2	17

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
2A1F							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,164	72	-641	1,595	67	52	1,714
TOTAL 01 Civilian Personnel Compensation	2,164	72	-641	1,595	67	52	1,714
03 Travel							
0308 Travel of Persons	1,008	16	623	1,647	26	-634	1,039
TOTAL 03 Travel	1,008	16	623	1,647	26	-634	1,039
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	8	5	22	35	0	1	36
0412 Navy Managed Purchases	435	7	-324	118	2	10	130
0415 DLA Managed Purchases	756	34	-186	604	3	0	607
0416 GSA Managed Supplies and Materials	31	0	6	37	1	0	38
TOTAL 04 WCF Supplies & Materials Purchases	1,230	46	-482	794	6	11	811
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	3	3	0	0	3
0506 DLA WCF Equipment	10	0	-2	8	0	0	8
0507 GSA Managed Equipment	41	1	4	46	1	0	47
TOTAL 05 STOCK FUND EQUIPMENT	51	1	5	57	1	0	58
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	423	12	-120	315	-1	-5	309
0615 Navy Information Services	10	0	-10	0	0	0	0
0621 Military Sealift Cmd - AP/FSS	388,544	-6,436	8,334	390,442	57,729	17,314	465,485
0623 Military Sealift Cmd - Special Mission Support	3,272	546	0	3,818	321	1,219	5,358
0631 Naval Facilities Engineering Svc Center	300	-6	-3	291	-7	7	291
0635 Naval Public Works Ctr (Other)	39	1	-15	25	0	0	25
0679 Cost Reimbursable Purchases	11,081	178	2,501	13,760	221	-4,623	9,358

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	403,669	-5,705	10,687	408,651	58,263	13,912	480,826
07 Transportation							
0771 Commercial Transportation	20	0	5	25	0	0	25
TOTAL 07 Transportation	20	0	5	25	0	0	25
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	31	0	3	34	1	121	156
0915 Rents	513	8	12	533	8	-8	533
0920 Supplies & Materials (Non WCF)	1,312	21	-493	840	14	33	887
0922 Equip Maintenance by Contract	9,202	147	-56	9,293	149	33	9,475
0925 Equipment Purchases	668	11	25	704	12	14	730
0926 Other Overseas Purchases	22	1	62	85	2	21	108
0932 Mgt & Prof Support Services	75	1	-1	75	1	-1	75
0934 Engineering & Tech Svcs	425	6	-6	425	7	-7	425
0987 Other Intragovernmental Purchases	8,640	139	-291	8,488	136	-206	8,418
0989 Other Contracts	1,580	25	-792	813	13	288	1,114
TOTAL 09 OTHER PURCHASES	22,468	359	-1,537	21,290	343	288	21,921
TOTAL 2A1F Ship Prepositioning and Surge	430,610	-5,211	8,660	434,059	58,706	13,629	506,394

Department of the Navy
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2B1G Aircraft Activations/Inactivations
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I. Description of Operations Financed

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,749 inactive aircraft at Davis-Moahan AFB, Tucson, Arizona.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Aircraft Activations/Inactivations	2,866	2,939	2,939	2,275	5,506

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	2,939	2,275
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	2,939	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-5	0
Price Change	0	381
Functional Transfers	0	0
Program Changes	-659	2,850
Current Estimate	2,275	5,506

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		2,939
2) FY 2001 Appropriated Amount		2,939
3) FY 2001 Across the board Reduction (Rescission)		-5
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-5	
4) Program Decreases FY 2001 (Emergent Requirements)		-659
a) NMCI Net Efficiency Savings	-1	
b) Decrease in represervation costs associated with decision to cancel future plans to reactivate A-6 aircraft.	-627	
c) NMCI Discontinued Support Cost	-31	
5) Baseline Funding (subtotal)		2,275
6) Revised FY 2001 Current Estimate		2,275
7) FY 2002 Price Growth		381
8) Program Growth in FY 2002		3,196
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	5	
b) Increased number of In-Storage Maintenance (+220) and Demilitarization actions (+371).	591	
c) Increase due to one-time withdrawal of 14 F-16 Adversary Aircraft and re-entry into the fleet.	2,600	
9) Program Decrease in FY 2002		-346
a) NMCI Discontinued Support Cost	-14	
b) Decrease in costs associated with fewer storage inputs and aircraft represervations.	-332	
10) FY 2002 Budget Request		5,506

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IV. Performance Criteria and Evaluation Summary:

Inactive Aircraft Storage and Disposal	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Storage Inputs (# units)	31	38	37
Aircraft Withdrawals (# of units)	0	0	14
Represervations (# units)	81	64	56

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V. Personnel Summary: There are no military or civilian personnel associated with this sub-activity group.

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
2B1G Ship Activations/Inactivations							
06 Other WCF Purchases (Excl Transportation)							
0661 Depot Maintenance Air Force - Organic	2,851	356	-950	2,257	381	2,850	5,488
0662 Depot Maintenance Air Force - Contract	15	0	3	18	0	0	18
TOTAL 06 Other WCF Purchases (Excl Transportation)	2,866	356	-947	2,275	381	2,850	5,506
TOTAL 2B1G Aircraft Activations/Inactivations	2,866	356	-947	2,275	381	2,850	5,506

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I. Description of Operations Financed

The Ship Activation/Inactivation Maintenance Support Program is comprised of two distinct programs: Nuclear Ship Inactivations and Conventional Ship Inactivations.

The Nuclear Ship Inactivation and Disposal Program includes inactivation (INACT), submarine reactor compartment disposal (RCD), nuclear cruiser reactor compartment encapsulation and disposal (RCED), hull recycling (RCYC) of nuclear powered submarines and cruisers, and the decontamination (DECON) of nuclear support facilities on submarine (AS) and surface (AD) tenders. The program is responsible for all technical, environmental, and international treaty requirements associated with the safe and responsible inactivation and disposal of U.S. Navy nuclear powered ships. Program schedules are determined by international treaty requirements (START I/II); SECDEF, SECNAV, and Chief of Naval Operations (CNO) force level structure decisions; and the need for safe and timely disposal of nuclear-related components.

Activation/inactivation of conventional surface ships includes depot level work and hull maintenance for those vessels in the Inactive Fleet, ensuring retention assets are maintained in a usable state of material readiness. The program also covers ship disposals, through scrapping or sale.

The Conventional Inactivation Program provides for:

- a) Operation of four Government-Owned, Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) and the salaries of assigned civilian personnel
- b) Caretaker maintenance of inactive ships in storage
- c) Preparation of selected ships/craft for disposal, including removal of reusable materials for fleet requirements
- d) Reimbursing the Maritime Administration (MARAD) for maintenance and temporary lay-up of Navy assets.

The composition of the inactive ship inventory is reviewed annually by the CNO to determine the distribution of ships maintained in various states of material readiness. Retained assets are maintained consistent with prescribed readiness standards and potential re-employment.

II. Force Structure Summary

Four Government-Owned, Contractor-Operated (GOCO) Inactive Ship Maintenance Facilities (ISMF) are maintained at
Bremerton, Washington
Portsmouth, Virginia
Pearl Harbor, Hawaii
Philadelphia, Pennsylvania

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Ship Activations/Inactivations	274,788	193,464	241,084	245,217	261,649

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	193,464	245,217
Congressional - Distributed	39,300	0
Congressional - Undistributed	-598	0
Congressional – General Provisions	9,861	0
Adjustments to Meet Congressional Intent	-943	0
Appropriation	241,084	0
Across-the-board Reduction (Rescission)	-1,303	0
Price Change	0	10,817
Functional Transfers	-3,587	0
Program Changes	9,023	5,615
Current Estimate	245,217	261,649

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		193,464
2) Congressional Adjustment (Distributed)		39,300
a) Ship Disposal Project	16,000	
b) Nuclear Submarine Inactivations (PSNS)	23,300	
3) Congressional Adjustment (Undistributed)		-598
a) Civilian Personnel Underexecution	-942	
b) Turner Joy Memorial Repairs	750	
c) Defense Joint Accounting System	-164	
d) Communications Program Growth	-242	
4) Congressional Adjustment (General Provision)		9,861
a) Section 8165: Headquarters and Admin. Activities	-139	
5) Adjustment to meet Congressional Intent		-943
a) Acquisition Management	-629	
b) Acquisition Workforce	-314	
c) Section 8136: Accelerate Ship Disposal	10,000	
6) FY 2001 Appropriated Amount		241,084
7) FY 2001 Across the board Reduction (Rescission)		-1,303
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1,303	
8) Program Increases FY 2001 (Emergent Requirements)		10,000
a) Increase supports enhanced Ship Disposal Project as a proactive cost avoidance measure against future financial liability due to the present environmental burden of maintaining a large inactive fleet.	10,000	
9) Program Decreases FY 2001 (Functional Transfers)		-3,587
a) In the Activation/Inactivation of Surface Ship Program, the decrease reflects the realigning of funds for SINKEX preparations to the fleets.	-3,587	
10) Program Decreases FY 2001 (Emergent Requirements)		-977
a) In the Inactive Ship Maintenance Program, the decrease reflects support for 25 fewer vessels.	-240	
b) In the Submarine Inact/Disposal Program, the decrease reflects 1 less Advance Planning and reduced engineering support.	-445	
c) NMCI Discontinued Support Cost	-265	
d) NMCI Net Efficiency Savings	-27	

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C. Reconciliation of Increases and Decreases

11) Baseline Funding (subtotal)		245,217
12) Revised FY 2001 Current Estimate		245,217
13) FY 2002 Price Growth		10,817
14) Program Growth in FY 2002		31,010
a) Increase in advanced planning funding for USS Constellation (ex CV-64).	5,727	
b) One AS (Submarine Tender) decontamination not conducted previous year.	10,026	
c) Inactivation with reactor compartment and hull disposal of one ex-SSBN 640 class submarine instead of ex-SSN 637 class submarine(+3,051), increased advanced planning requirements for future submarine inactivations (+1,698), and different submarine class mix of reactor compartment and hull disposals (+9,205) compared to previous year.	13,954	
d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,303	
15) Program Decrease in FY 2002		-25,395
a) NMCI Discontinued Support Cost	-1,546	
b) Six fewer conventional ships to be scrapped under the Ship Disposal Project.	-23,849	
16) FY 2002 Budget Request		261,649

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IV. Performance Criteria and Evaluation Summary:

Ship Activation/Inactivation Program

- Inactivation of Navy vessels:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Submarine Inactivations (# of submarines)	1	1	1
Inactivations w/ RCD/RCYC	1	1	1
Inactivations w/o RCD/RCYC	0	0	0
Submarine Hull RCD/RCYC	2	5	5
Submarine Hull RCYC	0	0	0
Cruiser Hull RCED/RCYC	2	0	0
AS (Tender) Decontamination	0	0	1
AD (Tender) Decontamination	0	0	0
Aircraft Carrier Inactivations	0	0	0
Conventional Ship Inactivations	4	5	5
Conventional Ship Disposals	2	11	5
 - Inactive Ship Maintenance:			
GOCO contracts (work years funded)	198	199	199
# of vessels at NISMFs	115	100	91
# of vessels at MARAD sites	30	30	30

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
Direct Hire, U.S.	46	45	+0	45	46	45	+0	45
TOTAL CIVPERS	46	45	+0	45	46	45	+0	45

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
2B2G Ship Activations/Inactivations							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,879	107	-62	2,924	102	74	3,100
TOTAL 01 Civilian Personnel Compensation	2,879	107	-62	2,924	102	74	3,100
03 Travel							
0308 Travel of Persons	335	6	-70	271	4	-5	270
TOTAL 03 Travel	335	6	-70	271	4	-5	270
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	68	13	-12	69	-8	9	70
0415 DLA Managed Purchases	459	21	-14	466	2	5	473
0416 GSA Managed Supplies and Materials	165	3	0	168	3	0	171
TOTAL 04 WCF Supplies & Materials Purchases	692	37	-26	703	-3	14	714
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	54	2	-56	0	0	0	0
0635 Naval Public Works Ctr (Other)	828	11	3	842	6	-5	843
0637 Naval Shipyards	227,778	5,467	-65,897	167,348	9,539	27,222	204,109
TOTAL 06 Other WCF Purchases (Excl Transportation)	228,660	5,480	-65,950	168,190	9,545	27,217	204,952
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	102	2	-104	0	0	0	0
0915 Rents	252	4	-11	245	4	0	249
0920 Supplies & Materials (Non WCF)	118	2	-9	111	2	0	113
0921 Printing and Reproduction	13	0	0	13	0	0	13
0922 Equip Maintenance by Contract	210	3	-30	183	3	0	186
0923 FAC maint by contract	542	8	-37	513	8	0	521
0925 Equipment Purchases	2,074	32	-2,076	30	0	0	30
0930 Other Depot Maintenance (Non WCF)	5,978	96	-6,074	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0934 Engineering & Tech Svcs	2,896	46	-482	2,460	39	1,012	3,511
0987 Other Intragovernmental Purchases	23,607	377	-1,039	22,945	367	1,945	25,257
0989 Other Contracts	6,430	103	40,096	46,629	746	-24,642	22,733
TOTAL 09 OTHER PURCHASES	42,222	673	30,234	73,129	1,169	-21,685	52,613
TOTAL 2B2G Ship Activations/Inactivations	274,788	6,303	-35,874	245,217	10,817	5,615	261,649

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Fleet Hospital program provides comprehensive medical support to U.S. and allied forces in the event of actual combat operations. Modular, rapidly-erectable fleet hospitals are prepositioned throughout the world. Fleet hospitals complement and expand the organic medical capabilities of the fleet, and play a critical role in the Marine Corps' evolving warfighting doctrine of forward deployed theater operations. These 500-bed medical and surgical facilities provide the ability to stabilize, treat, and rehabilitate wounded troops.

Funding supports the periodic refurbishment of these fleet hospitals through the Service Life Extension Program (SLEP) and periodic replacement of perishable or shelf life limited medical supplies.

II. Force Structure Summary

The Fleet Hospital program provides for the management of 10 fleet hospital units staged at locations around the world and their periodic refurbishment at Cheatham Annex, near Williamsburg, Virginia.

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Fleet Hospital Program	22,383	23,707	23,707	23,061	23,803

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	23,707	23,061
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Appropriation	23,707	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-51	0
Price Change	0	416
Functional Transfers	0	0
Program Changes	0	326
Current Estimate	23,061	23,803

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	23,707
2) FY 2001 Appropriated Amount	23,707
3) FY 2001 Across the board Reduction (Rescission)	-51
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-51
4) Program Decreases FY 2001 (Emergent Requirements)	-595
a) Reduction in maintenance costs of SLEPs due to increased efficiencies at the Fleet Hospital Support Office	-595
5) Baseline Funding (subtotal)	23,061
6) Revised FY 2001 Current Estimate	23,061
7) FY 2002 Price Growth	416
8) Program Growth in FY 2002	508
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	51
b) New requirement for Forward Deployed Preventive Medicine Units (FDPMU).	457
9) Program Decrease in FY 2002	-182
a) Fleet Hospitals are transported via cargo ship from different world-wide locations each year for refitting at Cheatham Annex, Williamsburg, VA. Returning Fleet Hospital transportation costs lower than the previous year.	-182
10) FY 2002 Budget Request	23,803

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2002 Amended Budget Submission
 Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u> Units	<u>FY 2001</u> Units	<u>FY 2002</u> Units
# of 500-bed Fleet Hospitals	10	10	10
Replacement of Dated and Deteriorated (D&D) Items (sets of 30-day blocks)	5	5	5
Service-Life-Extension Program (SLEP) of Fleet Hospitals	2	2	2

Department of the Navy
 Operation and Maintenance, Navy
 2C1H Fleet Hospital Program
 FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Direct Hire, U.S.	61	45	+0	45	29	45	+0	45
TOTAL CIVPERS	61	45	+0	45	29	45	+0	45

Department of the Navy
Operation and Maintenance, Navy
2C1H Fleet Hospital Program
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
2C1H							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,596	61	743	2,400	86	-1	2,485
TOTAL 01 Civilian Personnel Compensation	1,596	61	743	2,400	86	-1	2,485
03 Travel							
0308 Travel of Persons	187	3	10	200	3	0	203
TOTAL 03 Travel	187	3	10	200	3	0	203
07 Transportation							
0771 Commercial Transportation	2,640	40	1,542	4,222	68	-208	4,082
TOTAL 07 Transportation	2,640	40	1,542	4,222	68	-208	4,082
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	32	0	63	95	2	0	97
0915 Rents	19	0	1	20	0	0	20
0920 Supplies & Materials (Non WCF)	475	7	-82	400	6	0	406
0921 Printing and Reproduction	2	0	3	5	0	0	5
0922 Equip Maintenance by Contract	28	0	50	78	1	0	79
0987 Other Intragovernmental Purchases	14,020	210	-2,589	11,641	186	535	12,362
0989 Other Contracts	3,384	51	565	4,000	64	0	4,064
TOTAL 09 OTHER PURCHASES	17,960	268	-1,989	16,239	259	535	17,033
TOTAL 2C1H Fleet Hospital Program	22,383	372	306	23,061	416	326	23,803

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2002 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Industrial Readiness program is managed in two functional areas:

- a. Facilities Oversight – Provides for the lease administration and inspection of Government Owned, Contractor Operated (GOCO) facilities and drydocks. This includes maintenance and disposition of underutilized plant equipment.
- b. Industrial Analysis Program
 - Provides for developing and maintaining the Naval Vessel Register database as mandated by law.
 - Funds analysis and reporting of the Industrial Base's ability to prepare and implement different strategic actions as related to naval mobilization. Reports of this capability are required to Congress, DoD, and the Navy Department.

II. Force Structure Summary

This program supports:

- The Naval Vessel Register that is maintained in Portsmouth, Virginia.
- The Special Tooling/Test Equipment Facility, which is located at Naval Surface Warfare Center in Crane, Indiana.

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2002 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Industrial Readiness	1,171	1,112	1,103	1,072	1,177

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	1,112	1,072
Congressional - Distributed	0	0
Congressional - Undistributed	-8	0
Congressional – General Provisions	-1	0
Appropriation	1,103	0
Adjustments to Meet Congressional Intent	0	0
Across-the-board Reduction (Rescission)	-6	0
Price Change	0	60
Functional Transfers	0	0
Program Changes	-25	45
Current Estimate	1,072	1,177

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2002 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		1,112
2) Congressional Adjustment (Undistributed)		-8
a) Civilian Personnel Underexecution	-6	
b) Defense Joint Accounting System	-1	
c) Communications Program Growth	-1	
3) Congressional Adjustment (General Provision)		-1
a) Section 8165: Headquarters and Admin. Activities	-1	
4) FY 2001 Appropriated Amount		1,103
5) FY 2001 Across the board Reduction (Rescission)		-6
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-6	
6) Program Decreases FY 2001 (Emergent Requirements)		-25
a) In the Industrial Analysis Program, decrease in the amount of research required for contracted studies.	-25	
7) Baseline Funding (subtotal)		1,072
8) Revised FY 2001 Current Estimate		1,072
9) FY 2002 Price Growth		60
10) Program Growth in FY 2002		65
a) In the Industrial Analysis Program, increase in the amount of research required for contracted studies.	59	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	6	
11) Program Decrease in FY 2002		-20
a) NMCI Discontinued Support Cost	-18	
b) NMCI Net Efficiency Savings	-2	
12) FY 2002 Budget Request		1,177

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2002 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Shipbuilding sectors supported	7	7	7

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2002 President's Budget Submission
Exhibit OP-5

V. Personnel Summary: There are no military or civilian personnel in this sub-activity group.

Department of the Navy
Operation and Maintenance, Navy
2C2H Industrial Readiness
FY 2002 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
2C2H							
03 Travel							
0308 Travel of Persons	9	0	31	40	1	-1	40
TOTAL 03 Travel	9	0	31	40	1	-1	40
06 Other WCF Purchases (Excl Transportation)							
0637 Naval Shipyards	1,162	28	-158	1,032	59	46	1,137
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,162	28	-158	1,032	59	46	1,137
TOTAL 2C2H Industrial Readiness	1,171	28	-127	1,072	60	45	1,177

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Coast Guard Support program funds the maintenance, overhaul, and calibration of Navy-Type Navy-Owned (NTNO) equipment installed on Coast Guard ships and aircraft. This process complies with an agreement between the Department of Transportation and the Department of the Navy, which ensures necessary interoperability between Coast Guard and Navy forces both in peacetime and in the event of Coast Guard wartime service.

Additionally, the Navy funds Maritime Defense Zone Pacific (MARDEZPAC), a combined Navy/Coast Guard command located in Alameda, California, for planning and preparation of their wartime mission, Naval Coastal Warfare and Harbor Defense.

II. Force Structure Summary

This program is responsible for:

- a) Gun and Gun Fire Control Systems installed on 13 Medium Endurance Cutters (WMEC), 12 High Endurance Cutters (WHEC) and 142 other Coast Guard vessels.
- b) 209 aircraft equipped with NTNO avionics and 180 ships fitted with Identification Friend or Foe (IFF) and Tactical Control and Navigation (TACAN) systems.
- c) Communication, Command, and Control equipment placed on Coast Guard cutters and aircraft.

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Coast Guard Support	17,170	19,294	19,170	17,908	17,490

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	19,294	17,908
Congressional - Distributed	0	0
Congressional - Undistributed	-71	0
Congressional – General Provisions	-7	0
Adjustments to Meet Congressional Intent	-46	0
Appropriation	19,170	0
Across-the-board Reduction (Rescission)	-70	0
Price Change	0	285
Functional Transfers	0	0
Program Changes	-1,192	-703
Current Estimate	17,908	17,490

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		19,294
2) Congressional Adjustment (Undistributed)		-71
a) Civilian Personnel Underexecution	-49	
b) Communications Program Growth	-13	
c) Defense Joint Accounting System	-9	
3) Congressional Adjustment (General Provision)		-7
a) Section 8165: Headquarters and Admin. Activities	-7	
4) Adjustment to meet Congressional Intent		-46
a) Acquisition Workforce	-15	
b) Acquisition Management	-31	
5) FY 2001 Appropriated Amount		19,170
6) FY 2001 Across the board Reduction (Rescission)		-70
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-70	
7) Program Increases FY 2001 (Emergent Requirements)		11
a) NMCI Service Cost	4	
8) Program Decreases FY 2001 (Emergent Requirements)		-1,203
a) Reduced repair requirement for communications equipment due to improved reliability.	-897	
b) NMCI Discontinued Support Cost	-42	
c) NMCI Net Efficiency Savings	-14	
d) Reduced requirement for three MK-38 Machine Gun System overhauls and reduced inventory carrying and maintenance requirements for 8 different Gun Systems.	-243	
9) Baseline Funding (subtotal)		17,908
10) Revised FY 2001 Current Estimate		17,908
11) FY 2002 Price Growth		285
12) Program Growth in FY 2002		70
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	70	
13) Program Decrease in FY 2002		-773
a) Decreased requirement for two MK-38 Overhauls, reduced spares support and maintenance for 13 Gun Weapons Systems and electronic countermeasure (ESM) equipment.	-251	

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|---|------|
| b) Decrease in Shipboard Electronic Component Maintenance and Overhauls due to change in components needing repair. | -170 |
| c) NMCI Discontinued Support Cost | -132 |
| d) Lower maintenance costs of communications equipment due to increased reliability of equipment. | -220 |

14) FY 2002 Budget Request

17,490

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
# of aircraft supported	209	209	209
# of vessels supported	180	180	180
# of systems supported			
76mm gun / Mk53 CAS systems	25	25	25
20mm (CIWS) systems	12	12	12
Electronic Warfare systems	98	98	98
Electronic Maintenance Actions (ships)	66	66	64
Electronic Maintenance Actions (aircraft)	1,900	1,566	1,499
Gun and Electronic Warfare System Maintenance and Overhaul Actions	469	460	443

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
Exhibit OP-5

V. Personnel Summary: There are no military or civilian personnel in this sub-activity group.

Department of the Navy
Operation and Maintenance, Navy
2C3H Coast Guard Support
FY 2002 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
2C3H							
03 Travel							
0308 Travel of Persons	0	0	150	150	3	-3	150
TOTAL 03 Travel	0	0	150	150	3	-3	150
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	25	25	1	-1	25
0416 GSA Managed Supplies and Materials	0	0	3	3	1	-1	3
TOTAL 04 WCF Supplies & Materials Purchases	0	0	28	28	2	-2	28
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	355	10	-64	301	-1	-18	282
0614 Naval Cmd, Control & Ocean Surv Center	70	3	-73	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	425	13	-137	301	-1	-18	282
07 Transportation							
0771 Commercial Transportation	0	0	96	96	2	-1	97
TOTAL 07 Transportation	0	0	96	96	2	-1	97
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	11	11	0	15	26
0920 Supplies & Materials (Non WCF)	0	0	74	74	2	-2	74
0922 Equip Maintenance by Contract	0	0	300	300	6	-30	276
0930 Other Depot Maintenance (Non WCF)	3,830	61	-382	3,509	56	-194	3,371
0987 Other Intragovernmental Purchases	12,889	206	344	13,439	215	-468	13,186
0989 Other Contracts	26	0	-26	0	0	0	0
TOTAL 09 OTHER PURCHASES	16,745	267	321	17,333	279	-679	16,933
TOTAL 2C3H Coast Guard Support	17,170	280	458	17,908	285	-703	17,490

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Officer Acquisition programs provide military training and indoctrination for officer candidates as part of a college curriculum or post-baccalaureate program, and preparatory training for selection for such an accession program. Officer accession programs include the US Naval Academy (USNA), Officer Candidate School (OCS), the Merchant Marine Reserve (MMR) program, the Seaman to Admiral 21 Program and three preparatory programs: the USNA Preparatory School (NAPS), the Broadened Opportunity for Officer Selection and Training (BOOST), and the Naval Science Institute. Funding for the Naval Academy pays for: the academic program, including faculty and staff, berthing and messing of midshipmen, professional training, including the summer cruise and physical education, and instructional resources and facilities. OCS provides a short-term naval orientation and indoctrination program for college graduates, who earn a reserve commission. MMR provides a course of naval science instruction to future Naval Reserve officers at the Merchant Marine Academy and several other state maritime academies in accordance with the Maritime Education and Training Act of 1980. Currently there are two Seaman to Admiral programs, the original one is being phased out and replaced by the Seaman to Admiral 21 (STA-21) program starting in FY 2002. Sailors who are selected for STA-21 attend BOOST (if necessary), followed by the Naval Science Institute, and finally an NROTC affiliated University to earn a college degree. During their college attendance they remain on active duty, draw full pay and benefits, and receive a \$10,000 per year education voucher for tuition, books and fees. NAPS consists of a nine month course of instruction to strengthen the academic foundation of outstanding enlisted personnel who want to become career officers through the Naval Academy or the Coast Guard Academy.

II. Force Structure Summary

This sub-activity group supports the United States Naval Academy and associated preparatory school, the Naval Officer Candidate School at the Naval Air Station, Pensacola, FL, the BOOST program at the Naval Education Training Center, Newport, RI, the Department of Naval Sciences at the Merchant Marine Academy and several state maritime academies, and the Naval Science Institute at NETC Newport.

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Officer Acquisition	82,262	90,121	90,101	91,849	96,581

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	90,121	91,849
Congressional - Distributed	0	0
Congressional - Undistributed	-15	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-5	0
Appropriation	90,101	0
Across-the-board Reduction (Rescission)	-200	0
Price Change	0	2,500
Functional Transfers	0	0
Program Changes	1,948	2,232
Current Estimate	91,849	96,581

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		90,121
2) Congressional Adjustment (Undistributed)		-15
a) Defense Joint Accounting System	-6	
b) Communications Program Growth	-9	
3) Congressional Adjustment (General Provision)		-5
a) Section 8165: Headquarters and Admin. Activities	-5	
4) FY 2001 Appropriated Amount		90,101
5) FY 2001 Across the board Reduction (Rescission)		-200
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-200	
6) Program Increases FY 2001 (Emergent Requirements)		3,613
a) Costs associated with the United States Naval Academy implementation of the Midshipmen Food Service - Most Efficient Organization (MEO) as determined during a Commercial Activities (CA) study. One-time FY 2001 costs are for Voluntary Separation Incentive Pay and Lump Sum Leave.	1,549	
b) Transfer of personnel and funds realigned from Real Property Maintenance (BSM3) to support the new position for the US Naval Academy's Strategic Plan Initiative. (1/E/S;1W/Y)	101	
c) Net increases associated with reinstatement of the Faculty Summer Program, fact of life increases for fuel, supplies, printing and educational equipment at USNA.	930	
d) Start-up and on-going instructional costs of the new Personal Financial Management program at the United States Naval Academy (USNA) to provide Midshipmen a formal curriculum to instill good financial management skills.	164	
e) Realignment from Naval Reserve Officer Training Corps (3A3J) for Personal Digital Assistants (PDAs) which are provided to all newly commissioned officers.	848	
f) NMCI Service Cost	21	
7) Program Decreases FY 2001 (Emergent Requirements)		-1,665
a) NMCI Net Efficiency Savings	-4	
b) NMCI Discontinued Support Cost	-17	
c) Realignment of 2ES/2WY to Other Training Support (3B4K) in accordance with the revised Management Headquarters Guidance.	-97	
d) Transfer of Wage Grade positions to Base Support (BSS3) in support of general grounds maintenance and support operations (-2 E/S; -2W/Y).	-100	
e) Net savings associated with civilian personnel costs primarily associated with the elimination of positions previously programmed at the Human Resources Service Center and other workforce reductions resulting from increased efficiencies.	-1,447	

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

8) Baseline Funding (subtotal)		91,849
9) Revised FY 2001 Current Estimate		91,849
10) FY 2002 Price Growth		2,500
11) Program Growth in FY 2002		1,273
a) One more workday.	220	
b) Increase supports compensation costs for additional civilian instructors at the Naval Academy Preparatory School (NAPS) and includes funding for material categories. The prep school is the main source of input to the Academy for fleet enlisted and minorities. Faculty to student ratio will improve from 12.7 to 9.7, still below other preparatory institutions.	438	
c) Fact of life increase for the USNA's faculty pay system.	312	
d) NMCI Service Cost	100	
e) Increase due to non-recurrence in FY 2002 of the FY 2001.22% across-the-board reduction.	203	
12) New FY 2002 Program		5,617
a) Increase supports compensation costs for additional civilian faculty/staff to support a 130 increase in the brigade size for Midshipmen. The FY 2000 Defense Authorization Act changed the time when the size of the brigade is measured from the end of the fiscal year to the day before graduation, allowing the Navy to effectively increase the brigade. The increased brigade size will increase the input of critically needed unrestricted line officers into the Navy to meet fleet shortfalls.	1,783	
b) Increase for Seaman to Admiral tuition costs due to the stand up of the new Seaman to Admiral 21 program. The new STA-21 program consolidates enlisted commissioning programs, simplifies application procedures and provides for equitable treatment of candidates.	3,834	
13) One Time FY 2001 Costs		-1,574
a) Reduction in personnel separation costs and other reduced labor costs associated with implementation of FY 2001 Midshipmen Food Services - Most Efficient Organization (MEO) at USNA.	-1,574	
14) Program Decrease in FY 2002		-3,084
a) Reduction resulting from FY 2001 new Personal Financial Management program attaining steady state in FY 2002.	-67	
b) NMCI Discontinued Support Cost	-89	
c) Saving from lower cost for Personal Data Assistants (PDAs) which are provided to newly commissioned officers.	-354	
d) Net various USNA requirements including increased costs for replacement and modernization of educational equipment, enhancement of library resources and facilities, reductions in Yard Patrol boat overhauls, workforce efficiencies, and a reduction from phased upgrade to classroom, laboratory and athletic facilities at USNA.	-2,277	
e) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-297	
15) FY 2002 Budget Request		96,581

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

	FY 2000			FY 2001			FY 2002		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Officer Acquisition</u>									
U. S. Naval Academy									
Active	1213	940	4139	1222	907	4135	1228	953	4130
Other	11	8	33	10	10	40	4	4	40
Total	1224	948	4172	1232	917	4175	1232	957	4170
U. S. Naval Academy Preparatory School									
Active	274	181	259	270	210	259	270	210	259
Other	55	31	48	60	45	59	60	45	59
Total	329	212	307	330	255	318	330	255	318
Officer Candidate School									
Active	1,442	1,178	328	1,416	1,076	311	1,416	1,076	311
BOOST (Navy)									
Active	138	170	131	185	158	139	100	90	48
Other	58	52	47	60	51	45	60	51	45
Total	196	222	178	245	209	184	160	141	93
Seaman to Admiral 1/									
Active (OFF)	41	0	49	37	2	87	45	23	174
Active (ENL)	50	3	99	50	15	147	0	48	122
Total	91	3	148	87	17	234	45	71	296

Department of the Navy
 Operation and Maintenance, Navy
 3A1J Officer Acquisition
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	FY 2000			FY 2001			FY 2002		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Seaman to Admiral - 21 1/									
Active (ENL)							210	0	210
Total							210	0	210

Department of the Navy
Operation and Maintenance, Navy
3A1J Officer Acquisition
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	845	850	33	883	778	738	-3	735
FNDH - Direct Hire, Foreign National	11	0	0	0	0	0	0	0
TOTAL CIVPERS	856	850	33	883	778	738	-3	735
ANE - Enlisted (USN)	2,025	1,448	-27	1,421	1,836	1,745	-310	1,435
ANM - Midshipmen	4,172	4,000	0	4,000	4,250	4,086	-86	4,000
ANO - Officers (USN)	445	510	21	531	431	485	36	521
TOTAL MILPERS	6,642	5,958	-6	5,952	6,517	6,316	-360	5,956

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Operation and Maintenance, Navy
3A1J Officer Acquisition
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
3A1J							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	46,767	2,021	-1,480	47,308	1,643	1,254	50,205
0103 Wage Board	7,839	305	-499	7,645	292	-1,139	6,798
0106 Benefits to Former Employees	0	0	1,330	1,330	0	-1,325	5
TOTAL 01 Civilian Personnel Compensation	54,606	2,326	-649	56,283	1,935	-1,210	57,008
03 Travel							
0308 Travel of Persons	2,001	30	703	2,734	43	122	2,899
TOTAL 03 Travel	2,001	30	703	2,734	43	122	2,899
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	138	87	85	310	6	79	395
0415 DLA Managed Purchases	10	0	-5	5	0	0	5
0416 GSA Managed Supplies and Materials	838	13	-20	831	13	0	844
TOTAL 04 WCF Supplies & Materials Purchases	986	100	60	1,146	19	79	1,244
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	52	1	-28	25	0	0	25
TOTAL 05 STOCK FUND EQUIPMENT	52	1	-28	25	0	0	25
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	419	47	317	783	12	16	811
TOTAL 06 Other WCF Purchases (Excl Transportation)	419	47	317	783	12	16	811
07 Transportation							
0771 Commercial Transportation	49	1	-30	20	0	0	20
TOTAL 07 Transportation	49	1	-30	20	0	0	20
09 OTHER PURCHASES							

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0914 Purchased Communications (Non WCF)	1	0	20	21	0	100	121
0915 Rents	227	4	-30	201	3	4	208
0920 Supplies & Materials (Non WCF)	2,951	48	597	3,596	57	361	4,014
0922 Equip Maintenance by Contract	1,149	18	99	1,266	20	132	1,418
0925 Equipment Purchases	9,999	160	4,918	15,077	241	-1,370	13,948
0987 Other Intragovernmental Purchases	500	8	-46	462	7	0	469
0989 Other Contracts	9,322	148	765	10,235	163	3,998	14,396
TOTAL 09 OTHER PURCHASES	24,149	386	6,323	30,858	491	3,225	34,574
TOTAL 3A1J Officer Acquisition	82,262	2,891	6,696	91,849	2,500	2,232	96,581

Department of the Navy
Operation and Maintenance, Navy
3A2J Recruit Training
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I. Description of Operations Financed

Recruit Training indoctrinates recruits in basic military principles and naval skills, and provides a realistic understanding of fleet environment and shipboard life. The Recruit Training Program accomplishes its purpose through integration of men and women into a structured environment that stresses order, discipline, teamwork, responsive behavior, loyalty, and pride in service. Resources support costs associated with recruit in-processing; training devices; training device support and maintenance; indoor fitness/drill facilities; classroom facilities, equipment, and supplies; administrative staff salaries, supplies, and travel; and other training and equipment. The Recruit Training syllabus is structured to provide the required training to meet the program's objective in a minimum of time, which is slightly over nine weeks.

II. Force Structure Summary

This sub-activity group supports the recruit training center at Great Lakes, IL.

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3A2J Recruit Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Recruit Training	5,348	6,594	6,571	6,557	6,724

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	6,594	6,557
Congressional - Distributed	0	0
Congressional - Undistributed	-17	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-6	0
Appropriation	6,571	0
Across-the-board Reduction (Rescission)	-14	0
Price Change	0	122
Functional Transfers	0	0
Program Changes	0	45
Current Estimate	6,557	6,724

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3A2J Recruit Training
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		6,594
2) Congressional Adjustment (Undistributed)		-17
a) Defense Joint Accounting System	-7	
b) Communications Program Growth	-10	
3) Congressional Adjustment (General Provision)		-6
a) Section 8165: Headquarters and Admin. Activities	-6	
4) FY 2001 Appropriated Amount		6,571
5) FY 2001 Across the board Reduction (Rescission)		-14
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-14	
6) Baseline Funding (subtotal)		6,557
7) Revised FY 2001 Current Estimate		6,557
8) FY 2002 Price Growth		122
9) Annualization of New FY 2001 Program		92
a) Workyear Annualization of contractor workyears.	92	
10) Program Growth in FY 2002		14
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	14	
11) Program Decrease in FY 2002		-61
a) Net of increase for Small Arms Life Fire Range maintenance contract offset by savings in printing, supplies and equipment.	-61	
12) FY 2002 Budget Request		6,724

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IV. Performance Criteria and Evaluation Summary:

	FY 2000			FY 2001			FY 2002		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Recruit Training</u>									
Active	52,251	44,847	9,932	51,989	47,310	9,658	50,171	45,656	9,320
Reserve	919	808	180	1,363	1,240	253	1,559	1,419	290
Total	53,170	45,655	10,112	53,352	48,550	9,911	51,730	47,075	9,610

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3A2J Recruit Training
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	13	19	1	20	12	17	3	20
TOTAL CIVPERS	13	19	1	20	12	17	3	20
ANE - Enlisted (USN)	9,510	9,526	-259	9,267	12,593	9,520	-123	9,397
ANO - Officers (USN)	50	50	1	51	53	50	1	51
TOTAL MILPERS	9,560	9,576	-258	9,318	12,646	9,570	-122	9,448

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Operation and Maintenance, Navy
3A2J Recruit Training
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3A2J Officer Acquisition							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	548	31	257	836	34	94	964
TOTAL 01 Civilian Personnel Compensation	548	31	257	836	34	94	964
03 Travel							
0308 Travel of Persons	118	2	13	133	2	0	135
TOTAL 03 Travel	118	2	13	133	2	0	135
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	780	12	-142	650	10	-73	587
TOTAL 04 WCF Supplies & Materials Purchases	780	12	-142	650	10	-73	587
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	454	20	-197	277	1	-31	247
TOTAL 05 STOCK FUND EQUIPMENT	454	20	-197	277	1	-31	247
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	465	53	-32	486	8	-58	436
TOTAL 06 Other WCF Purchases (Excl Transportation)	465	53	-32	486	8	-58	436
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	478	8	-109	377	6	-29	354
0922 Equip Maintenance by Contract	0	0	0	0	0	150	150
0925 Equipment Purchases	106	2	-46	62	1	0	63
0987 Other Intragovernmental Purchases	1,746	28	100	1,874	30	-54	1,850
0989 Other Contracts	653	10	1,199	1,862	30	46	1,938
TOTAL 09 OTHER PURCHASES	2,983	48	1,144	4,175	67	113	4,355
TOTAL 3A2J Recruit Training	5,348	166	1,043	6,557	122	45	6,724

Department of the Navy
Operation and Maintenance, Navy
3A3J Reserve Officers Training Corps
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I. Description of Operations Financed

The Naval Reserve Officer Training Corps (NROTC) program produces unrestricted line Navy and Marine Corps officers. It provides college instruction to highly qualified baccalaureate degree students who, upon graduation, receive a commission in the Navy, Marine Corps or associated reserve program. NROTC is comprised of Scholarship and College programs. The Scholarship Program is a long-range career officer accession program for the Regular Navy and Marine Corps. The College Program provides Naval Reserve and Marine Corps Reserve Officers for active duty. Selectees enter either a minimum of a two-year program or a maximum of a four-year program as a College or Scholarship Program student and must attain a baccalaureate degree prior to commissioning. The funds requested represent the cost of educational subsidies for Scholarship Program students and administrative expenses of the program.

Educational subsidies consist of payments for tuition, fees and books for college courses required for a baccalaureate degree. Administrative expenses include unit operating costs, purchase of Naval Science course textbooks, course reference materials and training aids, and the costs associated with operating several summer training sites.

II. Force Structure Summary

The NROTC program consists of 57 units at 68 colleges and universities.

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3A3J Reserve Officers Training Corps
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Reserve Officers Training Corps	73,939	77,918	77,644	75,826	79,526

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	77,918	75,826
Congressional - Distributed	0	0
Congressional - Undistributed	-204	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-70	0
Appropriation	77,644	0
Across-the-board Reduction (Rescission)	-169	0
Price Change	0	3,565
Functional Transfers	0	0
Program Changes	-1,649	135
Current Estimate	75,826	79,526

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3A3J Reserve Officers Training Corps
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		77,918
2) Congressional Adjustment (Undistributed)		-204
a) Communications Program Growth	-120	
b) Defense Joint Accounting System	-84	
3) Congressional Adjustment (General Provision)		-70
a) Section 8165: Headquarters and Admin. Activities	-70	
4) FY 2001 Appropriated Amount		77,644
5) FY 2001 Across the board Reduction (Rescission)		-169
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-169	
6) Program Increases FY 2001 (Emergent Requirements)		2,815
a) Increase represents the disparity between the growth in college tuition costs experienced for the 2000-2001 academic year and the price growth indicated by standard inflation. This increase allows continuation of the scholarship program at the FY 2000 level.	2,315	
b) Fact of Life increase for General Services Administration (GSA) leased vehicles.	500	
7) Program Decreases FY 2001 (Emergent Requirements)		-3,663
a) Reduction of 424 fall semester freshmen in accordance with the Navy's new officer accession goals.	-2,815	
b) Realignment of funds to Officer Acquisition (3A1J) to partially fund Personal Digital Assistants for all newly commissioned officers.	-848	
8) Program Decreases FY 2001 (Functional Transfers)		-801
a) Transfer to Other Training Support (3B4K) of 18ES and 18WY in accordance with the revised Management Headquarters Guidance.	-801	
9) Baseline Funding (subtotal)		75,826
10) Revised FY 2001 Current Estimate		75,826
11) FY 2002 Price Growth		3,565
12) Program Growth in FY 2002		182
a) One more workday in FY 2002.	11	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction	171	
13) Program Decrease in FY 2002		-47
a) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-47	
14) FY 2002 Budget Request		79,526

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3A3J Reserve Officers Training Corps
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Reserve Officers</u>									
<u>Training Corps</u>									
Scholarship	4,512	4,771	4,643	4,580	4,700	4,640	4,460	4,580	4,520
College	1,267	1,121	1,196	1,280	1,530	1,405	1,280	1,530	1,405
Total	5,779	5,892	5,839	5,860	6,230	6,045	5,740	6,110	5,925

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	95	74	0	74	94	72	1	73
TOTAL CIVPERS	95	74	0	74	94	72	1	73
ANE - Enlisted (USN)	146	131	0	131	215	153	-22	131
ANO - Officers (USN)	368	282	0	282	367	354	-72	282
TOTAL MILPERS	514	413	0	413	582	507	-94	413

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3A3J Reserve Officers Training Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,509	100	-922	2,687	95	-4	2,778
0111 Disability Compensation	41	0	-41	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	3,550	100	-963	2,687	95	-4	2,778
03 Travel							
0308 Travel of Persons	1,427	23	-229	1,221	20	0	1,241
TOTAL 03 Travel	1,427	23	-229	1,221	20	0	1,241
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	43	25	0	68	14	0	82
0416 GSA Managed Supplies and Materials	559	9	-81	487	8	393	888
TOTAL 04 WCF Supplies & Materials Purchases	602	34	-81	555	22	393	970
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	140	2	-57	85	1	31	117
TOTAL 05 STOCK FUND EQUIPMENT	140	2	-57	85	1	31	117
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	114	13	-28	99	2	0	101
TOTAL 06 Other WCF Purchases (Excl Transportation)	114	13	-28	99	2	0	101
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	368	6	-19	355	6	0	361
0915 Rents	106	2	0	108	2	0	110
0917 Postal Services (USPS)	70	1	0	71	1	0	72
0920 Supplies & Materials (Non WCF)	2,284	37	-190	2,131	34	95	2,260
0922 Equip Maintenance by Contract	80	1	0	81	1	0	82
0925 Equipment Purchases	854	14	-348	520	8	381	909

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0987 Other Intragovernmental Purchases	302	5	193	500	8	0	508
0989 Other Contracts	63,389	3,169	685	67,243	3,362	-761	69,844
0998 Other Costs	653	10	-493	170	3	0	173
TOTAL 09 OTHER PURCHASES	68,106	3,245	-172	71,179	3,425	-285	74,319
TOTAL 3A3J Reserve Officers Training Corps	73,939	3,417	-1,530	75,826	3,565	135	79,526

Department of the Navy
Operation and Maintenance, Navy
3B1K Specialized Skill Training
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I. Description of Operations Financed

Specialized Skill Training resources are used to develop curricula and train a workforce of officer and enlisted personnel to man and support the operating force platforms and their installed weapon systems. Enlisted personnel receive broad career-field and Naval Enlisted Classification (NEC) ratings upon completion of initial and advanced training programs in areas such as general skill, intelligence, cryptologic/signals and nuclear power operation. Starting in FY 2001, Specialized Skill Training also funds the Personal Financial Management (PFM) curriculum to provide Sailors with a sound foundation of personal financial management skills early in their careers. Costs for Specialized Skill Training include civilian labor, travel, supplies, material and contractor training and costs. Funding is also provided for contracted instructor effort to augment military instructors to support training loads, and for contractor maintenance in support of training programs. The cost of Temporary Duty Under Instruction (TEM DUINS), the per diem associated with less than twenty weeks training required en route from one duty station to another, is also funded in under Specialized Skill Training.. The nuclear power operator training program includes the cost of maintaining prototype and moored training ship sites. The Directed Training Program supports Joint Professional Military Education and targeted "A" schools. The Factory Initial Training program funds development of course curricula for new pieces of equipment or systems not tied to a procurement line item.

II. Force Structure Summary

Specialized Skill Training is comprised of approximately 3,300 courses with an average workload of over 24,000 and produces in excess of 450,000 annually. This training is offered at numerous locations such as the Naval Training Center, Great Lakes IL, the Naval Technical Training Center, Corry Field, Pensacola, FL, the Naval Technical Training Unit, Keesler AFB and 16 Naval Aviation Maintenance Training Detachment sites at various Navy and Marine Corps facilities throughout the country.

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3B1K Specialized Skill Training
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Specialized Skill Training	258,267	276,861	278,598	286,366	306,012

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	276,861	286,366
Congressional - Distributed	7,300	0
Congressional - Undistributed	-1,041	0
Adjustments to Meet Congressional Intent	-4,300	0
Congressional – General Provisions	-222	0
Appropriation	278,598	0
Across-the-board Reduction (Rescission)	-650	0
Price Change	0	3,736
Functional Transfers	0	41
Program Changes	8,418	15,869
Current Estimate	286,366	306,012

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3B1K Specialized Skill Training
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		276,861
2) Congressional Adjustment (Distributed)		7,300
a) Mark 53 (NULKA) Training and Support	4,300	
b) Information Assurance: IT Training and Education	3,000	
3) Congressional Adjustment (Undistributed)		-1,041
a) Defense Joint Accounting System	-268	
b) Civilian Personnel Underexecution	-391	
c) Communications Program Growth.	-382	
4) Adjustment to meet Congressional Intent		-4,300
a) Mark 53 (NULKA) Training and Support	-4,300	
5) Congressional Adjustment (General Provision)		-222
a) Section 8165: Headquarters and Admin. Activities	-222	
6) FY 2001 Appropriated Amount		278,598
7) FY 2001 Across the board Reduction (Rescission)		-650
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-650	
8) Program Increases FY 2001 (Emergent Requirements)		10,197
a) Realignment from Other Training Support (3B4K) to properly reflect Automated Electronic Classrooms (AEC)/Learning Resource Centers (LRC) life cycle maintenance.	1,592	
b) Realignment from Flight Training (3B2K \$24 thousand) for the Aviation Logistics Tactical Information System (ALTIS) course at Naval Supply Corp School, Athens, GA and from Base Support (BSS3 \$85 thousand) to correct Installation Claimant Consolidation transfer.	109	
c) Funding for separation costs associated with the competitive sourcing initiative.	366	
d) Due to reduced accession rates, the DON expanded high tenure dates and SRB reenlistments and instituted measures to reduce first term attrition. These efforts produce additional requirements for Temporary Duty Under Instruction (TEMDUINS) funding.	1,000	
e) Funding for instructor billets (4ES/4WY) transferred from Afloat Training Group Pacific under Commander in Chief, Pacific Fleet (Warfare Tactics 1C4C) to Fleet Training Center, San Diego, CA.	261	
f) Transfer of the Naval Security Group Detachment from the Commander, Naval Security Group (4C0P \$114 thousand and BSS4 \$156 thousand) to the Chief of Naval Education and Training.	270	
g) Increase resulting from recalculation of cost for Temporary Duty Under Instruction (TEMDUINS) funding.	2,745	

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C. Reconciliation of Increases and Decreases

h) Startup and on-going instructional costs of the new Personal Financial Management Program for all enlisted accessions. The course will provides two days of professional non-military instruction at A schools and apprentice training school. Cost for FY 2001 reflects a six months startup with six months performance.	3,854	
9) Program Decreases FY 2001 (Emergent Requirements)		-1,496
a) Decrease reflects a reduction of -18 W/Y.	-852	
b) Realignment of the Joint Aviation Electronic Warfare School (JAVEWS) training program from Naval Technical Training Center, Corry Station, Pensacola, Florida) to the Naval Air Station Whidbey Island (-2ES/-2WY) (Mission and Other Flight Operations 1A1A.	-261	
c) Realignment to consolidate training programs of the Space and Warfare Command in Training Support (3B4K).	-175	
d) NMCI Discontinued Support Cost	-93	
e) Reduction in Submarine Training Support, planned number and cost of Submarine On-board Training products for fleet units and a decrease in estimated cost of Long Term Factory Training course conducts.	-115	
10) Program Decreases FY 2001 (Functional Transfers)		-283
a) Realignment of five end strength and five workyears to Other Training Support (3B4K) in accordance with the revised Management Headquarters guidance.	-283	
11) Baseline Funding (subtotal)		286,366
12) Revised FY 2001 Current Estimate		286,366
13) FY 2002 Price Growth		3,736
14) FY 2002 Transfers In		41
a) Realignment of one civilian performing reserve Seabee Civil Engineer Corps training support from the Commander, Naval Surface Reserve Force (BSSR) to the Civil Engineer Corps Officer School Port Hueneme, CA.	41	
15) Annualization of New FY 2001 Program		4,229
a) Workyear annualization (+30 W/Y) of outsourced military billets.	1,528	
b) Increase represents full year of Personal Financial Management course for all enlisted accessions which was started in FY 2001.	2,701	
16) One Time FY 2002 Costs		870
a) Increase related to the Naval Diving and Salvage Training Center for one-time FY 2002 costs for the testing of pressure vessels and flasks using in diving training; the replacement of 3 Boston whalers used for salvage diver training; the overhaul of three open diving tanks; and movement of an oxygen clean room from a portable trailer to the main building.	870	
17) Program Growth in FY 2002		20,130
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	660	
b) One more workday in FY 2002.	170	

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C. Reconciliation of Increases and Decreases

c) Increase primarily for deferred curriculum development at Service School Command as well as new training courses for the Navy Chaplain School and instruction of Shipboard Teams in conducting Visit, Board, Search and Seizure in support of Maritime Interdiction Operations.	1,655	
d) Increase for Joint Warfare Command and Control Systems training. Funds will establish new Communications and Information Technology training as well as consolidation and increased capacity of legacy stove piped training courses. New systems training includes Information System Maintenance (ISM), Joint Tactical Terminal (JTT), Digital Modular Radio (DMR), Naval Modular Automated Communication System II (NAVMACS II), Single Messaging Solution (SMS) Systems Administration, Digital Wideband Transmission System (DWTS), and others.	5,816	
e) Net funds required for military conversion to contract labor associated with the reincentivization effort.	1,749	
f) Increase for maintenance costs at the moored training ship (MTS) and prototype reactors.	2,371	
g) Increase for replacement of musical instruments in support of basic musician training for Navy/Army/Marine Corps at the School of Music, Norfolk, VA	476	
h) Increase for several training programs including curriculum development at the Service School Command; contract instruction of Integrated Underwater Surveillance Systems (IUSS) due to increased throughput; and contracting out Micro Miniature (2M) courses rather than permanent classes at Naval Submarine School and Trident Training Facilities.	2,113	
i) Increase for MPN to OMN conversion offset by decreased requirements for separation costs, study costs and additional labor savings associated with the Navy Initiative for Competitive Sourcing.	91	
j) Increase to cover shortfall and fully fund Temporary Duty Under Instruction (TEMDUINS) requirements.	1,829	
k) Increase to provide laptops for all new participants at the Surface Warfare Officer School as part of DON retention efforts.	3,200	
18) One Time FY 2001 Costs		-4,064
a) Funds provided on one-time basis in FY 2001 for the Technical Training Equipment moves to new MILCON's at Service School Command, Great Lakes, IL and Fleet Training Center, Norfolk, VA.	-1,016	
b) Funding not required for one-time FY 2001 Congressional increase for Information Assurance IT training and education.	-3,048	
19) Program Decrease in FY 2002		-5,296
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-247	
b) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-1,768	
c) NMCI Service Cost	-20	
d) NMCI Discontinued Support Cost	-1,569	
e) Net changes primarily in workforce lapse rate and force structure reduction (-8 E/S and 8 W/Y).	-1,336	
f) Savings due to the reduction of student throughput in the Pioneer Unmanned Aerial Vehicle (PUAV) program which has totally matured and is beginning to phase out as the Vertical Takeoff Unmanned Aerial Vehicle (VTUAV) program commences standup.	-356	

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C. Reconciliation of Increases and Decreases

20) FY 2002 Budget Request

306,012

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IV. Performance Criteria and Evaluation Summary:

	FY 2000			FY 2001			FY 2002		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Specialized Skill</u>									
<u>Training</u>									
Initial Skill:									
Active	77,650	74,080	9,723	95,831	92,652	10,166	126,850	123,774	10,045
Reserve	1,414	1,328	165	1,454	1,374	171	1,210	1,137	165
Other	15,384	14,862	2,038	15,815	15,378	2,113	13,165	12,730	2,034
Total	94,448	90,270	11,926	113,100	109,404	12,450	141,225	137,641	12,244
Skill Progression:									
Active	57,822	57,405	6,397	61,125	58,893	6,689	60,995	58,768	6,649
Reserve	1,507	1,485	102	1,593	1,523	107	1,590	1,520	106
Other	16,979	16,782	1,096	17,949	17,217	1,146	17,911	17,180	1,138
Total	76,308	75,672	7,595	80,667	77,633	7,942	80,496	77,468	7,893
Functional Skill:									
Active	237,495	236,442	4,064	232,490	229,228	3,979	231,996	228,741	3,971
Reserve	7,960	7,939	128	7,792	7,697	125	7,776	7,681	125
Other	15,583	15,259	279	15,253	14,793	273	15,221	14,762	272
Total	261,038	259,640	4,471	255,535	251,718	4,377	254,993	251,184	4,368

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Temporary Duty Under Instruction</u>			
A. Officer			
Counts	7,936	6,988	7,337
Average per day rate	35.88	36.42	37
Average number of days	44.3	44.3	44.3
Enlisted			
Counts	19,092	20,964	22,013
Average per day rate	23	23.35	23.72
Average number of days	55.3	55.3	55.3
B. Directed Training			
Counts	83	83	83
Average cost per count	4,192	4,192	4,361
C. Cryptological Training			
Trips	35	35	35
Average cost per trip	800	829	857

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	928	907	-46	861	897	905	-50	855
TOTAL CIVPERS	928	907	-46	861	897	905	-50	855
ANE - Enlisted (USN)	32,755	22,219	303	22,522	25,601	27,581	-5,195	22,386
ANO - Officers (USN)	3,381	2,634	49	2,683	3,174	3,061	-397	2,664
TOTAL MILPERS	36,136	24,853	352	25,205	28,775	30,642	-5,592	25,050

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3B1K Reserve Officers Training Corps							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	45,860	1,831	-3,843	43,848	1,599	286	45,733
0103 Wage Board	1,065	39	-54	1,050	39	5	1,094
0106 Benefits to Former Employees	0	0	66	66	0	-33	33
0107 Civ Voluntary Separation & Incentive Pay	0	0	300	300	0	-150	150
0111 Disability Compensation	211	0	-21	190	0	0	190
TOTAL 01 Civilian Personnel Compensation	47,136	1,870	-3,552	45,454	1,638	108	47,200
03 Travel							
0308 Travel of Persons	43,954	703	-2,612	42,045	673	220	42,938
TOTAL 03 Travel	43,954	703	-2,612	42,045	673	220	42,938
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	198	129	-187	140	10	-2	148
0412 Navy Managed Purchases	10,269	1,961	305	12,535	-1,378	0	11,157
0415 DLA Managed Purchases	3,435	155	588	4,178	17	241	4,436
0416 GSA Managed Supplies and Materials	2,334	37	15	2,386	38	108	2,532
TOTAL 04 WCF Supplies & Materials Purchases	16,236	2,282	721	19,239	-1,313	347	18,273
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	676	121	207	1,004	-36	-12	956
0506 DLA WCF Equipment	194	9	74	277	1	0	278
0507 GSA Managed Equipment	533	9	238	780	12	0	792
TOTAL 05 STOCK FUND EQUIPMENT	1,403	139	519	2,061	-23	-12	2,026
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	1,494	42	-388	1,148	-5	529	1,672
0612 Naval Undersea Warfare Center	3,591	201	-755	3,037	-9	295	3,323
0614 Naval Cmd, Control & Ocean Surv Center	406	3	-25	384	6	18	408

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0633 Defense Publication & Printing Service	2,607	300	215	3,122	50	30	3,202
0637 Naval Shipyards	15	0	2	17	1	-2	16
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,113	546	-951	7,708	43	870	8,621
07 Transportation							
0771 Commercial Transportation	159	3	-160	2	0	0	2
TOTAL 07 Transportation	159	3	-160	2	0	0	2
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	1,348	22	-515	855	14	0	869
0915 Rents	479	8	-143	344	6	0	350
0920 Supplies & Materials (Non WCF)	4,336	70	249	4,655	74	12	4,741
0922 Equip Maintenance by Contract	77,517	1,240	278	79,035	1,264	2,413	82,712
0925 Equipment Purchases	4,189	67	2,220	6,476	104	4,329	10,909
0987 Other Intragovernmental Purchases	1,280	20	-454	846	14	19	879
0989 Other Contracts	52,117	833	24,696	77,646	1,242	7,604	86,492
TOTAL 09 OTHER PURCHASES	141,266	2,260	26,331	169,857	2,718	14,377	186,952
TOTAL 3B1K Specialized Skill Training	258,267	7,803	20,296	286,366	3,736	15,910	306,012

Department of the Navy
Operation and Maintenance, Navy
3B2K Flight Training
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I. Description of Operations Financed

Flight Training provides for undergraduate pilot and flight officer training and other flight training functions such as flight surgeons, Naval Academy orientation and transition training. Flight operations costs consist of fuel consumed, flight gear issued, parts support for organizational and intermediate maintenance, aviation depot level repairables, and contractor services for maintenance of training aircraft. Flight hours for each fiscal year are calculated based upon output required for each phase of the training which will result in completion of undergraduate pilot and flight officer training rates prescribed by the Chief of Naval Operations. Similar to the Fleets' flying hour program, the flight training program is analyzed on a cost per flight hour basis by type/model/series of aircraft.

Other funding for Flight Training provides for operation of the Naval Aircrew Candidate School, the Rescue Swimmers School, Search and Rescue Aircraft (SAR), and flight support. Funds for flight support include academic training, contractor maintenance of training simulators, contract refueling operations, consumable supplies, civilian salaries, operation of the Training Air Wings, the Air Operations Departments and the Training Departments of the five Naval Air Stations assigned to the Chief of Naval Air Training.

II. Force Structure Summary

Flight Training is conducted at five Naval Air Stations (NAS Pensacola, FL, NAS Whiting Field, FL, NAS Meridian, MS, NAS Corpus Christi, TX and NAS Kingsville TX.). SAR aircraft consist of five UH1N aircraft (2 at NAS Meridian and 3 at NAS Corpus Christi) and three UH3H aircraft at NAS Pensacola.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Flight Training	287,700	342,553	341,063	332,154	367,343

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	342,553	332,154
Congressional - Distributed	0	0
Congressional - Undistributed	-1,186	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-304	0
Appropriation	341,063	0
Across-the-board Reduction (Rescission)	-735	0
Price Change	0	743
Functional Transfers	0	38,900
Program Changes	-8,174	-4,454
Current Estimate	332,154	367,343

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Operation and Maintenance, Navy
3B2K Flight Training
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		342,553
2) Congressional Adjustment (Undistributed)		-1,186
a) Civilian Personnel Underexecution	-299	
b) Communications Program Growth	-522	
c) Defense Joint Accounting System	-365	
3) Congressional Adjustment (General Provision)		-304
a) Section 8165: Headquarters and Admin. Activities	-304	
4) FY 2001 Appropriated Amount		341,063
5) FY 2001 Across the board Reduction (Rescission)		-735
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-735	
6) Program Increases FY 2001 (Emergent Requirements)		7,139
a) Funding for Helicopter Landing Trainer (HLT) overhaul originally scheduled for FY 2000.	1,200	
b) Net increase based on Thomas Group Study to align fleet training output with Fleet Readiness Squadron (FRS) input requirements. Increase in STRIKE PTR +3 and NFOTR +11 offset by reduction in Rotary PTR -2.	2,450	
c) Travel is increased based on FY 1999/FY 2000 execution. This includes payment to flight students for additional travel time between air stations for the phases of the various pipelines and additional Carrier Qualification detachments.	1,002	
d) Conversion of Military billets (+33 Civilian E/S and 31 W/Y) and +14 W/Y for temporary civilians for functions currently under CA study.	1,317	
e) Recosting of civilian personnel based on current year execution.	1,170	
7) Program Decreases FY 2001 (Emergent Requirements)		-12,909
a) NMCI Net Efficiency Savings	-2	
b) NMCI Discontinued Support Cost	-306	
c) Savings from flight hours adjusted based on recosting of aircraft operations, flight support and related contract using latest FY 1999/FY 2000 execution data.	-7,426	
d) Realignment of savings from an OP20 recosting/flight hour reduction to External Relations (4A2M) to properly fund Navy Flight Demonstration Team.	-5,175	
8) Program Decreases FY 2001 (Functional Transfers)		-2,404
a) Realignment to Other Training Support (3B4K) of 18 E/S, 18 W/Y in accordance with revised Management Headquarters guidance.	-1,242	
b) Transfer to Base Operations (BSS3) for conversion of military personnel for crash crew operations.	-1,162	

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C. Reconciliation of Increases and Decreases

9) Baseline Funding (subtotal)	332,154
10) Revised FY 2001 Current Estimate	332,154
11) FY 2002 Price Growth	743
12) FY 2002 Transfers In	38,900
a) Transfer from Aircraft Depot Maintenance (1A5A) of the T45's aircraft and engine component repairs contract.	38,900
13) Program Growth in FY 2002	8,969
a) Increase to contract out additional military billets plus additional separation costs in support of the competitive sourcing initiative and one more workday in FY 2002.	2,898
b) T45A maintenance/simulator contract increase to accommodate arrival of 13 new aircraft.	5,324
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	747
14) One Time FY 2001 Costs	-1,219
a) Funding associated with HLT overhaul in FY 2001	-1,219
15) Program Decrease in FY 2002	-12,204
a) Reduction by Marine Corps of 13 STRIKE and 1 Maritime Pilot Training Rate (PTR). STRIKE reduction results from reducing Harrier (AV8B) squadron aircraft from 20 to 16.	-6,583
b) Reduction in civilian compensation and associated support costs (-21 W/Y, -15 E/S) and reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-1,123
c) Flight support contracts reduced based on pilot training rate (PTR) reduction.	-1,266
d) NMCI Discontinued Support Cost	-3,056
e) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-176
16) FY 2002 Budget Request	367,343

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IV. Performance Criteria and Evaluation Summary:

Flight Training

		FY 2000			FY 2001			FY 2002		
		Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Pilot Training</u>										
Strike/Jet										
	Total	301	289	699	358	287	613	365	294	563
	Active	222	185	474	244	175	404	252	197	376
	Other	79	104	225	114	112	209	113	97	187
Helicopter										
	Total	436	438	677	552	431	638	544	466	603
	Active	301	255	440	336	252	395	328	282	365
	Other	135	183	237	216	179	243	216	184	238
Maritime										
	Total	184	154	166	214	189	232	210	182	237
	Active	165	125	136	184	160	198	180	156	202
	Other	19	29	30	30	29	34	30	26	35
E2/C2										
	Total	53	55	80	59	45	78	55	46	77
	Active	53	55	80	59	45	78	55	46	77
TOTAL		974	936	1622	1183	952	1561	1174	988	1480

Naval Flight Officer

Strike Fighter

Total	82	51	86	104	44	140	102	66	118
Active	66	34	66	70	25	97	68	44	78
Other	16	17	20	34	19	43	34	22	40

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
		Input	Output	Load	Input	Output	Load	Input	Output	Load
Strike										
	Total	183	92	145	205	120	221	203	131	209
	Active	170	76	129	179	101	192	177	114	178
	Other	13	16	16	26	19	29	26	17	31
Airborne Data										
Systems										
	Total	59	58	34	54	41	38	54	43	36
	Active	59	58	34	54	41	38	54	43	36
Navigator										
	Total	137	0	40	150	0	65	150	0	65
	Active	137	0	40	150	0	65	150	0	65
TOTAL		461	201	305	513	205	464	509	240	428

Flying Hours (Units)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Training			
Undergraduate Pilot Training			
Strike/Jet	111,366	117,602	115,389
Helicopter	109,872	120,512	129,366
E2/C2	13,254	13,215	13,165
Maritime	40,947	45,439	45,190
Total	275,439	296,768	303,110

Naval Flight Officer

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
STRIKE	16,824	26,148	26,206
STRIKE FIGHTER	8,896	9,145	9,148
ATDS	2,934	2,471	2,472
NAV	2,559	3,340	3,379
Total	31,213	41,104	41,205
 Search and Rescue			
UH1N	1,319	1,500	1,500
UH3H	966	1,000	1,000
Total	2,285	2,500	2,500

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	369	325	-60	265	334	349	-81	268
TOTAL CIVPERS	369	325	-60	265	334	349	-81	268
ANE - Enlisted (USN)	1,921	1,736	-13	1,723	1,747	1,847	-114	1,733
ANO - Officers (USN)	2,595	2,619	2	2,621	2,772	2,628	-7	2,621
TOTAL MILPERS	4,516	4,355	-11	4,344	4,519	4,475	-121	4,354

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
3B2K Specialized Skill Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	11,487	434	-583	11,338	360	-1,065	10,633
0103 Wage Board	3,280	97	-771	2,606	97	11	2,714
0106 Benefits to Former Employees	0	0	0	0	0	24	24
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	132	132
0111 Disability Compensation	332	0	-42	290	0	0	290
TOTAL 01 Civilian Personnel Compensation	15,099	531	-1,396	14,234	457	-898	13,793
03 Travel							
0308 Travel of Persons	2,917	47	396	3,360	54	-224	3,190
TOTAL 03 Travel	2,917	47	396	3,360	54	-224	3,190
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	27,658	17,541	-261	44,938	-490	-705	43,743
0412 Navy Managed Purchases	13,829	2,558	2,940	19,327	-2,223	23	17,127
0415 DLA Managed Purchases	5,849	263	1,558	7,670	31	-759	6,942
0416 GSA Managed Supplies and Materials	392	6	-72	326	5	0	331
TOTAL 04 WCF Supplies & Materials Purchases	47,728	20,368	4,165	72,261	-2,677	-1,441	68,143
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	18,568	2,655	-3,773	17,450	-663	-805	15,982
0506 DLA WCF Equipment	4,214	190	-2,225	2,179	9	0	2,188
TOTAL 05 STOCK FUND EQUIPMENT	22,782	2,845	-5,998	19,629	-654	-805	18,170
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	485	56	0	541	9	0	550
TOTAL 06 Other WCF Purchases (Excl Transportation)	485	56	0	541	9	0	550
07 Transportation							

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0771 Commercial Transportation	2	0	-2	0	0	0	0
TOTAL 07 Transportation	2	0	-2	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	145	2	0	147	2	0	149
0915 Rents	114	2	0	116	2	0	118
0920 Supplies & Materials (Non WCF)	2,060	33	0	2,093	34	-48	2,079
0922 Equip Maintenance by Contract	169,778	2,716	10,215	182,709	2,923	39,575	225,207
0937 Locally Purchased Fuel (Non-WCF)	63	1	0	64	1	0	65
0989 Other Contracts	26,527	424	10,049	37,000	592	-1,713	35,879
TOTAL 09 OTHER PURCHASES	198,687	3,178	20,264	222,129	3,554	37,814	263,497
TOTAL 3B2K Flight Training	287,700	27,025	17,429	332,154	743	34,446	367,343

Department of the Navy
Operation and Maintenance, Navy
3B3K Professional Development Education
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

Professional Development Education prepares career officers for more demanding assignments, particularly command and staff positions. It is concerned with broad professional goals in subjects such as military science, engineering and management. Students attend either a Service school or a civilian institution. The Naval War College includes the Department's senior and intermediate colleges and is organized into three academic departments: Strategy and Policy, National Security Decision Making, and Joint Operations. In addition, the college houses the Center for Wargaming and the Strategic Studies Group, offers correspondence courses, and provides resident education for foreign naval officers. The Naval Postgraduate School (NPS) is an accredited institution offering graduate degree programs with specific defense emphasis, particularly in science, engineering and technical areas. It also maintains a graduate level research program that responds to the research needs of the Navy. The Navy is the executive agent for the Armed Forces Staff College, which operates under the aegis of the National Defense University, and offers classes through the Joint and Combined Staff Officer School and the Joint Command, Control and Electronic Warfare School. The Navy provides administrative and logistic support to the college and manages day-to-day operations. The Naval Justice School provides professional training in the areas of military justice procedures, legal administration and clerkship, evidence, international law, and open and closed microphone reporting. The Senior Enlisted Academy provides professional military training to senior enlisted personnel (E8 and E9) from all ratings and warfare communities to better fulfill their leadership and management responsibilities. Funding supports printing, supplies and guest lecturers. The Civilian Institution Program finances the tuition of personnel attending courses at non-military colleges and universities on a full-time, fully funded basis. Officer Short Courses costs include tuition, travel and per diem, fees and books.

II. Force Structure Summary

This sub-activity group supports the Naval Postgraduate School, Naval War College, Naval Justice School, Armed Forces Staff College, Senior Enlisted Academy, and Officer Short Courses. The latter category includes the NATO Defense College, Executive Training and Management, Foreign War Colleges, Chaplain and Flag training, the Foreign Services Institute, and the PCO/XO course.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Professional Development Education	102,838	107,625	111,612	108,695	111,404

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	107,625	108,695
Congressional - Distributed	6,000	0
Congressional - Undistributed	-10	0
Adjustments to Meet Congressional Intent	-2,000	0
Congressional – General Provisions	-3	0
Appropriation	111,612	0
Across-the-board Reduction (Rescission)	-241	0
Price Change	0	2,768
Functional Transfers	0	0
Program Changes	-2,676	-59
Current Estimate	108,695	111,404

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		107,625
2) Congressional Adjustment (Distributed)		6,000
a) Professional Military Education	1,000	
b) NPS - Center for Civil Military Relations	1,000	
c) NUWC MBA Program	2,000	
d) Joint Multi-Dimentional Education /Analysis System	2,000	
3) Congressional Adjustment (Undistributed)		-10
a) Communications Program Growth	-6	
b) Defense Joint Accounting System	-4	
4) Adjustment to meet Congressional Intent		-2,000
a) NUWC MBA Program	-2,000	
5) Congressional Adjustment (General Provision)		-3
a) Section 8165: Headquarters and Admin. Activities	-3	
6) FY 2001 Appropriated Amount		111,612
7) FY 2001 Across the board Reduction (Rescission)		-241
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-241	
8) Program Increases FY 2001 (Emergent Requirements)		240
a) Increase primarily for the Navy initiative to provide tuition for Unrestricted Line (URL) Officers to pursue off duty graduate education.	240	
9) Program Decreases FY 2001 (Emergent Requirements)		-881
a) Savings in rephased equipment purchases/maintenance and other consumables at the Armed Forces Staff College, Naval Postgraduate School, and Naval War College.	-881	
10) Program Decreases FY 2001 (Functional Transfers)		-2,035
a) Funds for the Distributed Learning Center at the Naval Post Graduate School are transferred to Training Support (3B4K).	-2,035	
11) Baseline Funding (subtotal)		108,695
12) Revised FY 2001 Current Estimate		108,695
13) FY 2002 Price Growth		2,768
14) Annualization of New FY 2001 Program		-331
a) Decrease reflects annualization of FY 2001 positions identified for Strategic Sourcing initiatives at Naval Postgraduate School to optimize the organizational infrastructure and achieve maximum program efficiency.	-331	

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C. Reconciliation of Increases and Decreases

15) One Time FY 2002 Costs	175
a) Increase supports the CNO sponsored biennial symposium at Naval War College attended by over 150 delegates from over 70 countries.	175
16) Program Growth in FY 2002	2,444
a) Increase in funding will allow the development of publication of instruction in relationship to Force Protection.	600
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	245
c) NMCI Service Cost	456
d) Net miscellaneous adjustment primarily an increase to provide tuition for Unrestricted Line Officers to pursue off duty graduate education.	140
e) Increase supports enhanced modeling and simulation and concept development efforts and ensuring compatability of Naval War College Off-Campus program with other PME institutions.	782
f) Increase supports one additional day of civilian employment..	221
17) New FY 2002 Program	3,760
a) Increase supports Naval Postgraduate School/Naval War College partnership by increasing NWC professors teaching Joint Military Operations and National Security Decision Making and implements CNO guidance that all Navy officers have both graduate education and PME.	760
b) Increase establishes a program where Flag Officers and Senior executive will receive professional development through-out their career. This program will be a multi-dimensional educational model that addresses a variety of flag officer setting (operational fleet commanders, administrative type commanders, etc) and support professional development, continual cross dialoging, and networking.	3,000
18) One Time FY 2001 Costs	-4,064
a) Joint Multi-Dimensional Education/Analysis System at NWC.	-2,032
b) Center for Civil Military Relations at NPS	-1,016
c) Professional Military Education at NWC	-1,016
19) Program Decrease in FY 2002	-2,043
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-331
b) NMCI Discontinued Support cost	-310
c) Decrease primarily reflects rephasing of contractual efforts which support Graduate Education at Naval Postgraduate School as well as continued Strategic Sourcing initiatives.	-1,004
d) Decrease in civilian academic support personnel reflects historic program execution in which overall trends to downsize and operate at optimum efficiency have resulted in a reduced workforce.	-398
20) FY 2002 Budget Request	111,404

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IV. Performance Criteria and Evaluation Summary:

		FY 2000			FY 2001			FY 2002		
		Input	Output	Load	Input	Output	Load	Input	Output	Load
<u>Professional Development Education</u>										
War College		550	548	474	570	555	472	570	570	476
	Active 1/	266	248	243	282	271	258	282	282	260
	Reserve	16	21	20	0	8	3	0	0	0
	Other	268	279	211	288	276	211	288	288	216
Senior Enlisted Academy		292	292	52	305	305	53	305	305	53
	Active	256	252	45	250	250	43	250	250	43
	Reserve	19	21	4	20	20	4	20	20	4
	Other	17	19	3	35	35	6	35	35	6
Postgraduate School		712	713	1316	743	728	1337	743	728	1337
	Active 1/	461	474	887	520	486	912	520	486	912
	Other	251	239	429	223	242	425	223	242	425
Civilian Institutions 2/		129	96	158	101	93	129	101	93	129
	Active 1/	129	96	158	101	93	129	101	93	129
Law Education 2/ 3/		7	2	2	7	7	21	7	7	21
	Active 1/	7	2	2	7	7	21	7	7	21
Naval Justice School		2725	2725	135	2900	2900	136	2739	2739	130
	Active 1/	1844	1844	102	2,105	2,105	104	1,972	1,972	98
	Reserve	250	250	3	275	275	3	275	275	3
	Other	631	631	30	520	520	29	492	492	29

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
	Input	Output	Load	Input	Output	Load	Input	Output	Load
Armed Forces Staff College	4833	4718	281	4833	4718	281	4833	4718	281
Active 1/	1247	1217	65	1247	1217	65	1247	1217	65
Reserve	31	31	0	31	31	0	31	31	0
Other	3555	3470	216	3555	3470	216	3555	3470	216
Graduate Education Voucher									
Active	90	56	146	88	90	178	102	88	190
Officer Short Courses	894	894	49	894	894	49	890	890	49

Note: 1/ Active = U.S. Navy and U.S. Marine Corps
 2/ Non-resident programs; generate training load, not workload
 3/ Law Education is a subset of Civilian Education

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Navy Warfare Development Command</u>			
Fleet Tactical Library			
Program Management – No. of Contracts			
STIMS – Shipboard Support Days			
Requests Processed			
Documents Shipped			
New Documents Added			
Navy Lessons Learned			
No. of Validation sites	6	6	6

N/A: Hard copy documents superceded by
incorporation into NTIC (CD-ROM) releases

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IV. Performance Criteria and Evaluation Summary:

No. of Query Sites	2,219	2,428	2,428
No. of Lessons Learned Processed	23,188	25,852	29,083
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Tactical Information Compendium (NTIC)			
Tactical Information Compendium Disks (Series A & B)			
No. of Library Disks Released	345	290	295
No. of Disks Distributed	70,978	70,000	70,000
Publications Reviewed/Managed			
NWPs Reviewed/Managed	200	200	200
Allied Pubs Reviewed/Managed	50	50	50
FXPs Reviewed/Managed			
FXPs Reviewed/Managed	6	6	6
PFPs Reviewed/Managed	18	18	18
Publications Revised/Changed			
Revisions	61	58	60
Changes	29	31	35
Reprints	11	2	2
Printing	121	75	73
CD ROM	565	190	195
POD/PDF	310	160	170
COMTAC Microfiche/Naval Warfare Publications Library			
COMTAC Microfiche Request	20	12	12
COMTAC Microfiche Shipped	200	42	42
Information Automation Support			
Automation Databases: Development, Devel., Operations and Maintenance	1	1	1

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	751	751	-13	738	750	739	-17	722
FNDH - Direct Hire, Foreign National	3	2	0	2	3	2	0	2
TOTAL CIVPERS	754	753	-13	740	753	741	-17	724
ANE - Enlisted (USN)	219	213	1	214	210	220	-6	214
ANO - Officers (USN)	1,438	1,395	-5	1,390	1,473	1,428	-34	1,394
TOTAL MILPERS	1,657	1,608	-4	1,604	1,683	1,648	-40	1,608

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
3B3K Flight Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	51,648	2,133	868	54,649	1,905	-608	55,946
0103 Wage Board	1,879	81	106	2,066	77	7	2,150
0104 Foreign Nat'l Direct Hire (FNDH)	269	11	-56	224	8	1	233
0106 Benefits to Former Employees	428	0	-353	75	0	0	75
0111 Disability Compensation	70	0	-25	45	0	0	45
TOTAL 01 Civilian Personnel Compensation	54,294	2,225	540	57,059	1,990	-600	58,449
03 Travel							
0308 Travel of Persons	3,612	58	-187	3,483	56	-4	3,535
TOTAL 03 Travel	3,612	58	-187	3,483	56	-4	3,535
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	234	1	-13	222	4	0	226
0633 Defense Publication & Printing Service	1,138	131	253	1,522	24	0	1,546
0671 Communications Services	21	0	7	28	0	0	28
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,393	132	247	1,772	28	0	1,800
07 Transportation							
0771 Commercial Transportation	517	8	-388	137	2	0	139
TOTAL 07 Transportation	517	8	-388	137	2	0	139
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	645	10	-30	625	10	456	1,091
0915 Rents	161	2	9	172	2	0	174
0917 Postal Services (USPS)	42	0	-10	32	0	0	32
0920 Supplies & Materials (Non WCF)	3,326	53	222	3,601	57	200	3,858
0921 Printing and Reproduction	381	6	69	456	7	0	463
0922 Equip Maintenance by Contract	473	7	451	931	15	0	946

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0925 Equipment Purchases	4,901	78	1,037	6,016	96	-35	6,077
0932 Mgt & Prof Support Services	476	8	34	518	8	0	526
0987 Other Intragovernmental Purchases	52	1	0	53	1	0	54
0989 Other Contracts	29,925	465	538	30,928	449	-76	31,301
0998 Other Costs	2,640	42	230	2,912	47	0	2,959
TOTAL 09 OTHER PURCHASES	43,022	672	2,550	46,244	692	545	47,481
TOTAL 3B3K Professional Development Education	102,838	3,095	2,762	108,695	2,768	-59	111,404

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3B4K Training Support
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I. Description of Operations Financed

Training Support encompasses various programs which provide Navy-wide support to training headquarters, activities and equipment. Headquarters support includes personnel and associated costs for the Chief of Naval Education and Training (CNET) and one functional command, the Chief of Naval Air Training (CNATRA). Simulators and other training equipment are maintained by both contractors and in-house personnel. This includes depot, intermediate and organizational maintenance; maintainability, reliability and safety modifications; technical publication updates; logistical support; modification kits and software support. Personnel and professional enrichment programs include the Advancement-in-Rate and Procurement of Texts and References programs and the National Museum of Naval Aviation. Finally, the Curriculum Development and Training Evaluation program conducts the analysis, design and development of new and revised curricula, the implementation of new instructional technologies, and evaluations of training through the Navy Training Feedback System and on-site evaluations.

II. Force Structure Summary

Funds provide for the Instructional Systems Development program, Training Task Analysis, Naval Electronic Warfare Training Packages, Acoustic Training Packages, On-Board Training, the CNET Model School, training technology implementation programs and the Training Performance Evaluation Board. The products produced by this program are for use by Navy schoolhouses, the fleet, and for individual self-study. This program also provides operating support for training devices such as the 20G6 Landing Craft Air Cushioned (LCAC) Full Mission Trainer, the 19F1&3 series Fire Fighting Trainers, the 14A12 Anti-Submarine Warfare Trainer, the BSY-1 Combat Systems Trainer and technical training equipment for surface and subsurface training programs, including Battle Force Tactical Trainers, AN/SPS-48E Radar System and the MK 86 Mod 10 Fire Control System.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Training Support	208,998	186,225	196,269	198,685	192,931

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	186,225	198,685
Congressional - Distributed	9,000	0
Congressional - Undistributed	-735	0
Adjustments to Meet Congressional Intent	1,952	0
Congressional – General Provisions	-173	0
Appropriation	196,269	0
Across-the-board Reduction (Rescission)	-544	0
Price Change	0	3,706
Functional Transfers	0	0
Program Changes	2,960	-9,460
Current Estimate	198,685	192,931

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		186,225
2) Congressional Adjustment (Distributed)		9,000
a) CNET	5,000	
b) Distance Learning - CNET	4,000	
3) Congressional Adjustment (Undistributed)		-735
a) Communications Program Growth	-297	
b) Civilian Personnel Underexecution	-231	
c) Defense Joint Accounting System	-207	
4) Adjustment to meet Congressional Intent		1,952
a) Acquisition Management	-32	
b) Acquisition Workforce	-16	
c) NUWC MBA Program	2,000	
5) Congressional Adjustment (General Provision)		-173
a) Section 8165: Headquarters and Admin. Activities	-173	
6) FY 2001 Appropriated Amount		196,269
7) FY 2001 Across the board Reduction (Rescission)		-544
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-544	
8) Emergency Supplemental Carryover		2
a) FY 2000 Supplemental Appropriations Act (Public Law 105-277) Training support	2	
9) Program Increases FY 2001 (Emergent Requirements)		265
a) Realignment from Specialized Skill Training (3B1K) to consolidate training and achieve efficiencies.	175	
b) NMCI Net Efficiency Savings	90	
10) Program Increases FY 2001 (Functional Transfers)		5,482
a) Realignment from Officer Acquisition (3A1J) (+2 E/S, +2 W/Y, & +\$97), ROTC (3A3J) (+18 E/S, +18 W/Y, & +\$801), Specialized Skill Training (3B1K) (+5 E/S, +5 W/Y, & +\$283), Flight Training (3B2K) (+18 E/S, +18 W/Y, & +\$1,242), Junior ROTC (3C5L) (+14 E/S, +13 W/Y, & +\$668), and Base Support (BSS3) (+6 E/S, +6 W/Y, & +\$356) in accordance with the revised Management Headquarters guidance	3,447	
b) Realignment from Professional Development Education (3B3K) to support distributed learning.	2,035	
11) Program Decreases FY 2001 (Emergent Requirements)		-2,789

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C. Reconciliation of Increases and Decreases

a) Miscellaneous reductions primarily in the Training Support, Submarine Program which reduces the number and project costs of planned submarine training system overhauls and estimate cost of implementing Electronic Classrooms.	-1,041	
b) Realignment to Specialized Skill Training (3B1K) for life cycle maintenance of automated electronic classrooms (AECs) and learning resource centers (LRCs)	-1,592	
c) Realignment to Acquisition and Program Management (4B3N) to fund Prompt Pay Interest.	-156	
12) Baseline Funding (subtotal)		198,685
13) Revised FY 2001 Current Estimate		198,685
14) FY 2002 Price Growth		3,706
15) Program Growth in FY 2002		22,391
a) Increase for Contractor Operations and Maintenance of Simulators (COMS) to support automated electronic classrooms (AECs) for Submarine and Aviation Warfare training and for Depot Level Repairables for technical training equipment.	2,660	
b) FY 2001 workyears annualized (+1 W/Y & +\$69 thousand) and one more workday (+\$200 thousand) in FY 2002.	269	
c) Increase for the purchase of automated electronic classrooms (AECs) including software and curriculum development to support continued reductions in time to train, attrition, and setback rates. Funding supports conversion to distributed learning, including web-based training, and improving the accessibility of training.	6,679	
d) Increase for equipment for the General Library in accordance with OSD shore library standards.	827	
e) Increase reflects C4I Training for Training Centers of Excellence (TCOE) in Norfolk, San Diego, MIDPAC and WESTPAC (eventually in 10 Fleet concentration areas).	4,262	
f) Increase primarily for operational support of network installed at Surface Warfare Officers School at Newport, RI,	1,030	
g) NMCI Service Cost	6,111	
h) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	553	
16) One Time FY 2001 Costs		-9,144
a) Funds not required as a result of a one-time Congressional increase for models and prototypes for improving the effectiveness of distributed learning and computer mediated learning	-9,144	
17) Program Decrease in FY 2002		-22,707
a) Decreased travel, supplies, and other support costs	-784	
b) Decreased requirements for the Manpower, Personnel, and Training (MPT) integrated system upon reaching the steady state level.	-6,928	
c) Decreased requirements for learning resource centers (LRCs).	-1,771	
d) Decrease primarily in depot overhaul of technical training equipment reflects a reduction of 183 overhauls, slowdown in implementation of Electronic Classrooms, and steady state estimate of TAHS ICW.	-4,011	
e) NMCI Discontinued Support Cost	-6,001	

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| f) NMCI Net Efficiency Savings | -91 |
| g) Net adjustment of civilian workyear savings and required separation costs associated with the Navy competitive sourcing initiative and a reduction based on civilian workforce restructure. | -2,355 |
| h) Reduction reflects realignment of a portion of activity funds for identification cards and similar items to a central account (Administration 4A1M) for the central procurement and issuance of Common Access Cards. | -766 |

18) FY 2002 Budget Request

192,931

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IV. Performance Criteria and Evaluation Summary:

<u>Training Support</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Instructional Strategies and Technology			
Naval Training Systems Plans (NTSP) Reviewed	25	25	25
Instructional Products Developed	35	35	35
Navy Training Requirements Reviews Conducted	6	6	6
Simulator and Other Training Equipment			
Maintenance			
Number of Devices Supported	1,706	1,709	1,709
Automated Electronic Classrooms	60	210	340
General Library Program			
Paperback Orders (000)	166	201	201
Other Mat. Orders (000)	58	49	75
Advancement-In-Rate Program			
Advancement Candidates	345,000	345,000	345,000
Advancement Handbooks			
Maintained	79	80	80
Non-Resident Training Courses (NRTC)			
Maintained	225	225	225
Under Development	35	35	35
Personnel Qualifications Standards			
Materials Maintained and Distributed	424	424	424
National Museum of Naval Aviation			
Funding (\$000)	1,968	1,715	1,781

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	833	843	-59	784	813	837	-52	785
TOTAL CIVPERS	833	843	-59	784	813	837	-52	785
ANE - Enlisted (USN)	421	408	6	414	427	422	-8	414
ANO - Officers (USN)	98	112	2	114	107	116	-2	114
TOTAL MILPERS	519	520	8	528	534	538	-10	528

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
3B4K Professional Development Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	52,038	2,209	-1,397	52,850	1,770	-2,117	52,503
0103 Wage Board	422	14	-50	386	12	-55	343
0106 Benefits to Former Employees	0	0	175	175	0	144	319
0107 Civ Voluntary Separation & Incentive Pay	0	0	672	672	0	528	1,200
0111 Disability Compensation	442	0	-108	334	0	0	334
TOTAL 01 Civilian Personnel Compensation	52,902	2,223	-708	54,417	1,782	-1,500	54,699
03 Travel							
0308 Travel of Persons	3,168	51	-810	2,409	37	-1,030	1,416
TOTAL 03 Travel	3,168	51	-810	2,409	37	-1,030	1,416
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	27	17	-11	33	0	0	33
0415 DLA Managed Purchases	672	31	-146	557	2	-15	544
0416 GSA Managed Supplies and Materials	5,149	83	-298	4,934	78	352	5,364
0417 Local Proc DoD Managed Supp & Materials	25	0	-24	1	0	0	1
TOTAL 04 WCF Supplies & Materials Purchases	5,873	131	-479	5,525	80	337	5,942
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	9	9	0	0	9
0506 DLA WCF Equipment	14	0	-4	10	0	0	10
0507 GSA Managed Equipment	284	4	23	311	5	-56	260
TOTAL 05 STOCK FUND EQUIPMENT	298	4	28	330	5	-56	279
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	5,586	167	-572	5,181	26	-719	4,488
0611 Naval Surface Warfare Center	6,035	169	2,412	8,616	-35	101	8,682
0612 Naval Undersea Warfare Center	3,550	199	936	4,685	-14	-1,176	3,495

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0614 Naval Cmd, Control & Ocean Surv Center	2,808	11	593	3,412	55	4,011	7,478
0615 Navy Information Services	1,799	76	3	1,878	0	-1,878	0
0631 Naval Facilities Engineering Svc Center	558	-12	12	558	14	18	590
0633 Defense Publication & Printing Service	1,403	162	-767	798	13	-168	643
0635 Naval Public Works Ctr (Other)	98	2	141	241	2	-243	0
0637 Naval Shipyards	10	0	0	10	1	129	140
0647 DISA Information Services	1,105	-70	0	1,035	17	-460	592
0671 Communications Services	598	0	403	1,001	1	-1,002	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	23,550	704	3,161	27,415	80	-1,387	26,108
07 Transportation							
0771 Commercial Transportation	7	0	-1	6	0	0	6
TOTAL 07 Transportation	7	0	-1	6	0	0	6
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	619	10	374	1,003	16	6,032	7,051
0915 Rents	145	2	63	210	3	0	213
0920 Supplies & Materials (Non WCF)	2,515	40	-190	2,365	37	-203	2,199
0922 Equip Maintenance by Contract	17,863	286	1,183	19,332	308	1,411	21,051
0925 Equipment Purchases	18,106	288	-4,529	13,865	215	-787	13,293
0934 Engineering & Tech Svcs	3,503	56	-31	3,528	58	177	3,763
0987 Other Intragovernmental Purchases	3,858	63	980	4,901	79	-67	4,913
0989 Other Contracts	76,591	1,225	-14,437	63,379	1,006	-12,387	51,998
TOTAL 09 OTHER PURCHASES	123,200	1,970	-16,587	108,583	1,722	-5,824	104,481
TOTAL 3B4K Training Support	208,998	5,083	-15,396	198,685	3,706	-9,460	192,931

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I. Description of Operations Financed

Recruiting and Advertising activities provide for the operation and maintenance costs necessary to recruit men and women for enlisted, officer candidate and officer status in the regular and active duty reserve components of the Navy. The Navy's advertising for recruiting is built around a national advertising plan which is complemented by local advertising and an active public service campaign. The Flight Demonstration Team (the Blue Angels) provides for the conduct of flight demonstrations and public appearances.

II. Force Structure Summary

The Recruiting program supports the operation of nearly 1,500 recruiting facilities with 5,000 authorized production recruiters located in all 50 states and in Guam, Puerto Rico, Great Britain, and Germany. The advertising program supports the Navy's recruiting goals for officer and enlisted personnel through a media mix which includes television and radio campaigns, printed advertising in magazines and newspapers, direct mailings, and recruiting booklets/pamphlets. Advertising also supports Web-based recruiting including the Navy's Web site and banner advertising as well as informational videos. The Navy Flight Demonstration Team conducts 68 shows annually in support of Navy recruiting efforts.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Recruiting and Advertising	205,627	180,737	180,969	234,004	238,727

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	180,737	234,004
Congressional - Distributed	0	0
Congressional - Undistributed	-609	0
Adjustments to Meet Congressional Intent	1,000	0
Congressional – General Provisions	-159	0
Appropriation	180,969	0
Across-the-board Reduction (Rescission)	-445	0
Price Change	0	2,965
Functional Transfers	0	0
Program Changes	53,480	1,758
Current Estimate	234,004	238,727

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		180,737
2) Congressional Adjustment (Undistributed)		-609
a) Defense Joint Accounting System	-53	
b) Civilian Personnel Underexecution	-480	
c) Communications Program Growth	-76	
3) Adjustment to meet Congressional Intent		1,000
a) Naval Sea Cadet Program	1,000	
4) Congressional Adjustment (General Provision)		-159
a) Section 8165: Headquarters and Admin. Activities	-159	
5) FY 2001 Appropriated Amount		180,969
6) FY 2001 Across the board Reduction (Rescission)		-445
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-445	
7) Emergency Supplemental Carryover		27,154
a) Increase reflects use of \$27.1 million provided by the FY 2000 Supplemental Appropriations Act (Section 109) which Congress directed to be used for retention, recruiter support, or advertising. The bulk of the supplemental funds, \$24.2 million, will be used to help meet enlisted accession goals by continuing several Smart Recruiter initiatives begun in FY 2000 as well as support costs for an additional 500 production recruiters. These Smart Recruiter initiatives were rated as high priority by the Commander, Navy Recruiting Command. They include increasing the vehicle ratio, providing cell phones, the Blue Jacket Harp program which uses sailors visiting their hometowns to help recruiters, District Support Manning, World-Class Training Continuum, and full funding of the OSD-directed Military Entrance Processing (MEPS) program. The remaining \$3.0 million will be used for advertising efforts.	27,154	
8) Program Increases FY 2001 (Emergent Requirements)		5,040
a) OPN funds realigned to O&M,N in support of Electronic Recruiting	5,040	
9) Program Increases FY 2001 (Functional Transfers)		21,832
a) Transfers funding for the Navy Flight Demonstration Team (Blue Angels) from External Relations (4A2M).	21,832	
10) Program Decreases FY 2001 (Emergent Requirements)		-546
a) Reduction in payment for Prompt Pay Interest and savings from a functionality assessment.	-546	
11) Baseline Funding (subtotal)		234,004
12) Revised FY 2001 Current Estimate		234,004
13) FY 2002 Price Growth		2,965
14) Program Growth in FY 2002		11,845

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C. Reconciliation of Increases and Decreases

a) Increase in funding provides housing for bachelor recruiters assigned to remote or high-cost areas.	2,301	
b) Increase in funding will provide adequate funding in support of Public Service Initiative which focuses on the relationship between military and civilian leaders in the twenty-first century.	1,000	
c) Increase due to non-recurrence in FY2002 of the FY 2001 .22% across-the-board reduction.	452	
d) NMCI Service Cost	4,026	
e) The increase in advertising will assist in influencing the Navy's ability to increase accession through web advertising, identifying the local market mix, and diversifying advertising information through the media.	4,066	
15) One Time FY 2001 Costs		-1,061
a) There was a one time start-up cost associated with establishing Electronic Recruiting tools.	-1,061	
16) Program Decrease in FY 2002		-9,026
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-215	
b) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-1,592	
c) NMCI Discontinued Support Cost	-5,665	
d) Civilian personnel workyear savings.	-1,554	
17) FY 2002 Budget Request		238,727

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Recruiting</u>			
Enlisted Contracts			
Non Prior Service Males	44.0	48.0	47.0
Non Prior Service Females	10.0	8.4	8.2
Total Non Prior Service	54.0	56.4	55.2
Prior Service	2.7	2.7	3.0
Total Enlisted Contracts	56.1	59.0	58.0
Enlisted Accessions			
Non-Prior Service (NPS) USN			
NPS USN Males	41.2	40.0	39.0
NPS USN Females	9.3	9.9	9.2
Total NPS USN	50.5	49.9	48.2
NPS USNR 2/3x6 Males (MPN Program)	0.4	0.1	0.1
NPS USNR 2/3x6 Females (MPN Program)	0.1	0.0	0.0
Total NPS USNR 2/3x6 (MPN Program)	0.5	0.1	0.1
NPS TAR Enlisted Males (RPN Program)	0.9	0.9	1.2
NPS TAR Enlisted Females (RPN Program)	0.4	0.4	0.4
Total NPS TAR Enlisted (RPN Program)	1.3	1.3	1.6
Prior Service	2.7	2.7	3.0
Total Enlisted Accessions	55.0	54.0	52.9

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
End of Fiscal Year Delayed Entry Program	17.1	20.0	23.0
As a percent of following year's accessions	30.40%	36.60%	43.90%
Upper Mental Group (I-III A) Accessions			
Non-Prior Service Males	26.7	26.7	25.7
Non-Prior Service Females	6.1	6.4	6.4
Total	32.8	33.1	32.1
High School Diploma Graduate (HSDG) Accessions			
Non-Prior Service Males	38.0	38.8	37.3
Non-Prior Service Females	8.8	9.2	9.3
Total	46.8	48.0	46.6
Officer Recruiting Goals/Objectives	1.9	2.1	2.1
Population (in Millions)			
17-21 Year-old Males	9.7	9.8	9.9
17-21 Year-old Females	9.6	9.7	9.8
Unemployment (% assumed)	4.2	4.4	4.9
USN Production Recruiters			
Authorized	5,000	5,000	5,000
Average Strength	4,866	5,000	5,000

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IV. Performance Criteria and Evaluation Summary:

Advertising 1/

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Advertising 1/</u>			
Magazines			
Number of Insertions	112	112	93
Impressions 2/	106,764	106,764	88,614
Newspapers			
Number of Insertions	40,000	40,000	40,000
Impressions 2/	3,956,000	3,956,000	3,956,000
Direct Mail			
Number of Mailings	4,256	4,256	4,256
Impressions 2/	33,014	33,014	33,014
Radio			
Impressions 3/	317,972	229,829	349,219
Television			
Impressions 3/	225,690	233,992	248,876
Collateral Sales Material			
Number of Booklets	59	59	59
Impressions	57,232	57,232	57,232
Video Sales Material			
Number of Videos	8	11	12
Impressions /2	500,000	500,000	550,000
Internet Site			
Hits	66,220,292	66,220,292	66,220,292

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IV. Performance Criteria and Evaluation Summary:

	Leads	100,896	100,896	100,896
	Contracts 4/	4,748	4,748	4,748
1/	The figures represent performance criteria for Navy media placement dollars and collateral sales material (booklets) on both a national and local basis. In addition to the media listed, advertising dollars also fund certain support requirements, such as public service advertising production, agency ad production costs, promotional items, and marketing research.			
2/	Impressions, reflected in thousands, relate to the number of times the advertising is seen by 18-24 year old males as determined by the circulation of magazines or newspapers, quantity of direct mailings or collateral sales materials and videos, etc.			
3/	Radio and TV used to reflect impressions from all markets, and now reflect only target market.			
4/	Internet website is a relatively new advertising medium and continues to grow exponentially. It is unknown when this growth will stabilize. FYTD data is based on FY 2000 data to date and reflects a steady state in the out-years because of the unpredictability of this market.			

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Navy Flight Demonstration Team /1			
Flight Hours	0	3,665	3,665
Shows	0	68	68

/1 In FY 2000 and previously, the Navy Flight Demonstration Team was funded in 4A2M External Relations.

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	600	533	-2	531	568	537	-6	531
TOTAL CIVPERS	600	533	-2	531	568	537	-6	531
ANE - Enlisted (USN)	6,558	6,422	129	6,551	6,550	6,515	-15	6,500
ANO - Officers (USN)	392	419	-61	358	424	424	-18	406
TOTAL MILPERS	6,950	6,841	68	6,909	6,974	6,939	-33	6,906

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
3C1L Training Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	26,882	985	-1,461	26,406	920	-1,275	26,051
0107 Civ Voluntary Separation & Incentive Pay	2	0	723	725	0	-725	0
0111 Disability Compensation	115	0	2	117	0	-117	0
TOTAL 01 Civilian Personnel Compensation	26,999	985	-736	27,248	920	-2,117	26,051
03 Travel							
0308 Travel of Persons	37,168	595	2,234	39,997	640	-892	39,745
TOTAL 03 Travel	37,168	595	2,234	39,997	640	-892	39,745
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	0	0	4,235	4,235	-42	-42	4,151
0412 Navy Managed Purchases	372	6	4,374	4,752	-497	0	4,255
0415 DLA Managed Purchases	0	0	680	680	3	0	683
0416 GSA Managed Supplies and Materials	1,205	19	-286	938	15	0	953
TOTAL 04 WCF Supplies & Materials Purchases	1,577	25	9,003	10,605	-521	-42	10,042
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12	0	10,513	10,525	-399	0	10,126
0507 GSA Managed Equipment	141	2	0	143	2	0	145
TOTAL 05 STOCK FUND EQUIPMENT	153	2	10,513	10,668	-397	0	10,271
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	11,930	1,372	149	13,451	215	0	13,666
0672 Pentagon Reservation Maint Fund	0	0	6	6	0	0	6
TOTAL 06 Other WCF Purchases (Excl Transportation)	11,930	1,372	155	13,457	215	0	13,672
07 Transportation							
0771 Commercial Transportation	435	7	45	487	8	0	495

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 07 Transportation	435	7	45	487	8	0	495
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	200	3	0	203	3	0	206
0914 Purchased Communications (Non WCF)	16,857	270	531	17,658	283	2,858	20,799
0915 Rents	1,530	24	5,040	6,594	106	-2,269	4,431
0917 Postal Services (USPS)	8,703	139	0	8,842	141	0	8,983
0920 Supplies & Materials (Non WCF)	9,474	151	1	9,626	154	-82	9,698
0921 Printing and Reproduction	63,572	1,017	1,166	65,755	1,052	7,949	74,756
0922 Equip Maintenance by Contract	2,521	40	-171	2,390	38	-507	1,921
0925 Equipment Purchases	13,558	217	-4,453	9,322	149	-5,938	3,533
0987 Other Intragovernmental Purchases	5,424	87	0	5,511	88	4,906	10,505
0989 Other Contracts	5,455	87	-277	5,265	84	-2,731	2,618
0998 Other Costs	71	1	304	376	2	623	1,001
TOTAL 09 OTHER PURCHASES	127,365	2,036	2,141	131,542	2,100	4,809	138,451
TOTAL 3C1L Recruiting and Advertising	205,627	5,022	23,355	234,004	2,965	1,758	238,727

Department of the Navy
Operation and Maintenance, Navy
3C3L Off-Duty and Voluntary Education
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I. Description of Operations Financed

There are various Off-Duty and Voluntary Education programs, most coordinated through the Navy Campus Network. The largest of these programs is Tuition Assistance. Personnel participating in this off-duty program receive 100 percent of tuition costs for high school completion courses and a portion of tuition for post-secondary vocational and academic courses. The Navy is also the executive agent for the Defense Activity for Non-Traditional Education Support (DANTES) program. In this role, the Navy administers non-traditional educational programs, manages educational service contracts, provides informational material and performs other management support tasks. The Navy contracts with colleges and universities to conduct courses on deployed ships through the Program for Afloat College Education (PACE). The Veterans Educational Assistance Program (VEAP) is a contributory educational assistance program through which the Navy provides two-for one matching funds. The Educational Assistance Test Program is a Congressionally authorized test program through which the Navy funds tuition costs and a monthly stipend. Finally, the Academic Skills program is an on-duty program for military personnel designed to improve their math, reading and grammar skills beyond the elementary school level.

II. Force Structure Summary

The Off-Duty and Voluntary Education programs support the academic requirements of approximately 350,000 active duty personnel and dependents through a network of commands, area coordinators and 64 field offices located at major naval bases in the United States, Europe, and the Far East.

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3C3L Off-Duty and Voluntary Education
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Off-Duty and Voluntary Education	82,763	86,613	86,304	91,144	97,957

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	86,613	91,144
Congressional - Distributed	0	0
Congressional - Undistributed	-230	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-79	0
Appropriation	86,304	0
Across-the-board Reduction (Rescission)	-201	0
Price Change	0	3,018
Functional Transfers	0	0
Program Changes	5,041	3,795
Current Estimate	91,144	97,957

Department of the Navy
Operation and Maintenance, Navy
3C3L Off-Duty and Voluntary Education
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		86,613
2) Congressional Adjustment (Undistributed)		-230
a) Defense Joint Accounting System	-95	
b) Communications Program Growth	-135	
3) Congressional Adjustment (General Provision)		-79
a) Section 8165: Headquarters and Admin. Activities	-79	
4) FY 2001 Appropriated Amount		86,304
5) FY 2001 Across the board Reduction (Rescission)		-201
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-201	
6) Program Increases FY 2001 (Emergent Requirements)		5,041
a) Realignment of funds from Base Support (BSS3) to properly account for strategic sourcing study costs.	171	
b) Continues FY 2000 expansion of Navy College Program to maintain additional counselors for Navy College Offices and Navy College Centers to achieve a 1:2000 ratio between educational personnel and servicemembers.	4,870	
7) Baseline Funding (subtotal)		91,144
8) Revised FY 2001 Current Estimate		91,144
9) FY 2002 Price Growth		3,018
10) Program Growth in FY 2002		3,849
a) One more workday in FY 2002.	40	
b) Increased participation in the Tuition Assistance Program for additional 9,560 courses.	2,584	
c) Increase due to revised unit cost of tests and billing rates for contractual testing services for the College Level Examination Program, DANTES Subject Standardized Test, and the Regents Examination. Also increased costs due to newly designed General Education Development (GED) test for release in FY 2002 in response to over 85% increase in non-high school graduates/recruits taking the GED.	1,021	
d) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	204	
11) Program Decrease in FY 2002		-54
a) NMCI Discontinued Support Cost	-54	
12) FY 2002 Budget Request		97,957

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Off-Duty and Voluntary Education Program</u>			
Tuition Assistance Program			
Total Course Participants	40,822	42,196	45,187
Total Course Enrollments	133,983	139,248	149,116
Program for Afloat College Education (PACE)			
Instructor Courses	2,184	1,728	1,706
Instructor Enrollments	29,890	24,192	23,879
Technology Enrollments	12,847	12,206	11,960
Orientation Services	610	615	615
Academic Skills Program			
Navy College Learning Centers (NCLC)	37	52	52
NCLC Enrollments	8,679	16,900	24,600
Navy College Learning Program (NCLP)			
Instructor Courses	190	102	110
Enrollments	1,911	1,428	1,505
Defense Activity for Non-Traditional			
Education Support (DANTES)			
Testing Program			
Number of Tests Provided	266,413	252,200	250,200
Publications/Enrollments			
Professional Reference Pubs	62,800	44,000	44,000

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IV. Performance Criteria and Evaluation Summary:

Independent Study Course Enrollments	4,323	6,000	6,000
Veterans Educational Assistance Program			
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Program Funding (\$000)	583	429	308
Educational Assistance Test Program			
Program Funding (\$000)	136	124	106

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	210	223	0	223	215	222	0	222
TOTAL CIVPERS	210	223	0	223	215	222	0	222

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C3L							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	12,224	496	91	12,811	457	50	13,318
0103 Wage Board	220	8	1	229	9	0	238
0111 Disability Compensation	13	0	-13	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	12,457	504	79	13,040	466	50	13,556
03 Travel							
0308 Travel of Persons	463	7	64	534	9	0	543
TOTAL 03 Travel	463	7	64	534	9	0	543
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	80	1	1	82	1	0	83
TOTAL 04 WCF Supplies & Materials Purchases	80	1	1	82	1	0	83
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	18	0	0	18	0	0	18
TOTAL 05 STOCK FUND EQUIPMENT	18	0	0	18	0	0	18
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	499	57	176	732	12	-10	734
TOTAL 06 Other WCF Purchases (Excl Transportation)	499	57	176	732	12	-10	734
07 Transportation							
0771 Commercial Transportation	85	2	-36	51	1	0	52
TOTAL 07 Transportation	85	2	-36	51	1	0	52
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	88	1	187	276	5	0	281
0915 Rents	75	1	-13	63	1	0	64

Department of the Navy
Operation and Maintenance, Navy
3C3L Off-Duty and Voluntary Education
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0917 Postal Services (USPS)	252	4	-56	200	3	0	203
0920 Supplies & Materials (Non WCF)	881	14	-63	832	14	-15	831
0922 Equip Maintenance by Contract	11	0	39	50	0	0	50
0925 Equipment Purchases	425	7	174	606	10	21	637
0987 Other Intragovernmental Purchases	719	12	-178	553	2	-141	414
0989 Other Contracts	66,710	2,257	5,140	74,107	2,494	3,890	80,491
TOTAL 09 OTHER PURCHASES	69,161	2,296	5,230	76,687	2,529	3,755	82,971
TOTAL 3C3L Off-Duty and Voluntary Education	82,763	2,867	5,514	91,144	3,018	3,795	97,957

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Civilian Education programs are designed to develop and upgrade the professional knowledge and skills of Department of the Navy civilian employees through training, education and career management at various points in the employees' careers. Career paths utilizing centralized programs include contracting, logistics, procurement and acquisition, and financial management. The Acquisition Workforce Program (AWP) is a three year program which provides for development of personnel in career fields covered under the Defense Acquisition Workforce Improvement Act (DAWIA). The Centralized Financial Management Trainee Program trains and develops college graduates and other high potential employees to become journeyman workers in the Navy's career financial management workforce through on-the-job training and educational opportunities.

II. Force Structure Summary

The Civilian Education programs support a variety of Navy activities and command echelons by training and developing high quality replacement personnel for professional positions.

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Civilian Education and Training	43,368	56,234	55,036	54,914	59,745

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	56,234	54,914
Congressional - Distributed	-1,000	0
Congressional - Undistributed	-148	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-50	0
Appropriation	55,036	0
Across-the-board Reduction (Rescission)	-121	0
Price Change	0	1,707
Functional Transfers	0	0
Program Changes	-1	3,124
Current Estimate	54,914	59,745

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		56,234
2) Congressional Adjustment (Distributed)		-1,000
a) Civilian Education and Training	-1,000	
3) Congressional Adjustment (Undistributed)		-148
a) Defense Joint Accounting System	-61	
b) Communications Program Growth	-87	
4) Congressional Adjustment (General Provision)		-50
a) Section 8165: Headquarters and Admin. Activities	-50	
5) FY 2001 Appropriated Amount		55,036
6) FY 2001 Across the board Reduction (Rescission)		-121
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-121	
7) Program Decreases FY 2001 (Emergent Requirements)		-1
a) NMCI Discontinued Support Cost	-1	
8) Baseline Funding (subtotal)		54,914
9) Revised FY 2001 Current Estimate		54,914
10) FY 2002 Price Growth		1,707
11) Program Growth in FY 2002		3,623
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	123	
b) Increase to cover the cost of tuition assistance for employees of the acquisition workforce to meet mandatory certification requirements and for 80 continuing education points in compliance with the Continuous Learning Initiative of the Under Secretary of Defense for Acquisition, Technology and Logistics.	150	
c) One more workday in FY 2002.	161	
d) Increase of 25 Centralized Financial Management Trainee Program students to fill critical intermediate and senior level financial manager positions resulting from the projected increase in separations and retirements.	895	
e) Additional Acquisition Workforce Program interns to backfill vacancies in the Navy's acquisition workforce (56 E/S, 22 W/Y \$1,185 thousand) and increased labor costs due to hiring bonuses and changes in the grade mix of interns (\$1,046 thousand)	2,294	
12) Program Decrease in FY 2002		-499
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-249	
b) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-176	

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

c) NMCI Discontinued Support Cost

-74

13) FY 2002 Budget Request

59,745

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Civilian Education and Training</u>			
Acquisition Workforce Program (AWP)			
Intern Workyears	663	720	742
Interns Hired	320	200	333
Interns Graduated	153	150	202
Centralized Financial Management Trainee Program			
Intern Workyears	79	86	102
Intern Hired	56	46	75
Intern Graduates	34	32	46

Department of the Navy
 Operation and Maintenance, Navy
 3C4L Civilian Education and Training
 FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	891	949	-59	890	771	872	50	922
TOTAL CIVPERS	891	949	-59	890	771	872	50	922

Department of the Navy
Operation and Maintenance, Navy
3C4L Civilian Education and Training
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C4L Off-Duty and Voluntary Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	36,047	1,696	3,889	41,632	1,496	2,929	46,057
0111 Disability Compensation	61	0	-61	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	36,108	1,696	3,828	41,632	1,496	2,929	46,057
03 Travel							
0308 Travel of Persons	2,012	33	695	2,740	43	-101	2,682
TOTAL 03 Travel	2,012	33	695	2,740	43	-101	2,682
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	32	4	-11	25	0	0	25
TOTAL 06 Other WCF Purchases (Excl Transportation)	32	4	-11	25	0	0	25
07 Transportation							
0771 Commercial Transportation	27	0	0	27	0	0	27
TOTAL 07 Transportation	27	0	0	27	0	0	27
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	21	0	-6	15	0	0	15
0920 Supplies & Materials (Non WCF)	45	1	-3	43	1	0	44
0922 Equip Maintenance by Contract	2	0	-2	0	0	0	0
0925 Equipment Purchases	55	1	8	64	1	0	65
0989 Other Contracts	5,066	81	5,221	10,368	166	296	10,830
TOTAL 09 OTHER PURCHASES	5,189	83	5,218	10,490	168	296	10,954
TOTAL 3C4L Civilian Education and Training	43,368	1,816	9,730	54,914	1,707	3,124	59,745

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Naval Junior Reserve Officer Training Corps (NJROTC) is a youth citizenship program mandated by Public Law 88-647. It provides the opportunity for secondary school students to learn the basic elements of and requirements for national security and their personal obligations as Americans. Public Law 102-484 provides authority for Secretaries of the Military Departments to provide financial assistance for schools in economically or educationally deprived areas. Approximately 81% of the NJROTC operation and maintenance budget supports the government's share of instructor salaries. Other expenses include cadet orientation travel, training aids, texts and educational material, drill rifles, and unit operating expenses.

II. Force Structure Summary

NJROTC is a highly visible program in the local community, receiving high-level political interest. The program enhances the image of the military in the eyes of the community by providing a chance for success to the nation's youth. The program supported 490 units in FY 2000 and will support 562 units in FY 2001 and 582 units in FY 2001; with a full authorization goal of 700 units by FY 2005. Approximately sixty percent of these units are located at schools considered to be inner city. The average enrollment for NJROTC units is 140-145 cadets per school, about fifty percent of whom are minorities. The Navy has also formed Career Academies and Partnership Academies, which provide "at-risk" high school students with leadership, vocational and academic training. NJROTC provides for additional instructor support at these academies.

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Junior ROTC	25,913	31,372	32,958	31,569	32,519

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	31,372	31,569
Congressional - Distributed	2,700	0
Congressional - Undistributed	-85	0
Adjustments to Meet Congressional Intent	-1,000	0
Congressional – General Provisions	-29	0
Appropriation	32,958	0
Across-the-board Reduction (Rescission)	-71	0
Price Change	0	504
Functional Transfers	0	0
Program Changes	-1,318	446
Current Estimate	31,569	32,519

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		31,372
2) Congressional Adjustment (Distributed)		2,700
a) JROTC	1,700	
b) Naval Sea Cadet Program	1,000	
3) Congressional Adjustment (Undistributed)		-85
a) Defense Joint Accounting System	-35	
b) Communications Program Growth	-50	
4) Adjustment to meet Congressional Intent		-1,000
a) Naval Sea Cadet Program	-1,000	
5) Congressional Adjustment (General Provision)		-29
a) Section 8165: Headquarters and Admin. Activities	-29	
6) FY 2001 Appropriated Amount		32,958
7) FY 2001 Across the board Reduction (Rescission)		-71
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-71	
8) Program Decreases FY 2001 (Emergent Requirements)		-650
a) Realignment to fund shortfall for Navy Flight Demonstration Team in External Relations (4A2M). Resources not required due to lag in instructor hiring. Note: All funding for the NFDT was ultimately transferred to Advertising and Recruiting (3C1L)	-650	
9) Program Decreases FY 2001 (Functional Transfers)		-668
a) Transfer of 14 E/S and 13 W/Y to Other Training Support (3B4K) in accordance with the revised Management Headquarters Guidance.	-668	
10) Baseline Funding (subtotal)		31,569
11) Revised FY 2001 Current Estimate		31,569
12) FY 2002 Price Growth		504
13) Program Growth in FY 2002		1,456
a) Provides requisite level of funding for instructors/staff, supplies, equipment and travel for an additional 20 units and one new area manager.	1,385	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	71	
14) Program Decrease in FY 2002		-1,010
a) Decreased standup costs due to acceleration of standing up units in FY 2001.	-1,010	

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

15) FY 2002 Budget Request

32,519

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Junior ROTC</u>			
Number units	490	562	582
Number instructors	1,033	1,243	1,330
Number students	69,749	83,179	88,856
Instructor cost (\$000)	19,268	23,934	25,805
Other cost (\$000)	6,645	7,635	6,714
Total (\$000)	25,916	31,569	32,519

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	12	0	0	0	12	0	0	0
TOTAL CIVPERS	12	0	0	0	12	0	0	0
ANE - Enlisted (USN)	7	8	2	10	7	14	-4	10
ANO - Officers (USN)	8	8	2	10	8	15	-5	10
TOTAL MILPERS	15	16	4	20	15	29	-9	20

Department of the Navy
Operation and Maintenance, Navy
3C5L Junior ROTC
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
3C5L Civilian Education and Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	584	0	-584	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	584	0	-584	0	0	0	0
03 Travel							
0308 Travel of Persons	187	3	-47	143	2	38	183
TOTAL 03 Travel	187	3	-47	143	2	38	183
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	55	1	20	76	1	7	84
TOTAL 04 WCF Supplies & Materials Purchases	55	1	20	76	1	7	84
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	195	22	14	231	4	-43	192
TOTAL 06 Other WCF Purchases (Excl Transportation)	195	22	14	231	4	-43	192
09 OTHER PURCHASES							
0915 Rents	5	0	7	12	0	1	13
0917 Postal Services (USPS)	7	0	20	27	0	2	29
0920 Supplies & Materials (Non WCF)	951	15	789	1,755	28	-287	1,496
0922 Equip Maintenance by Contract	2	0	11	13	0	2	15
0925 Equipment Purchases	1,699	27	-380	1,346	22	-350	1,018
0989 Other Contracts	22,228	356	5,382	27,966	447	1,076	29,489
TOTAL 09 OTHER PURCHASES	24,892	398	5,829	31,119	497	444	32,060
TOTAL 3C5L Junior ROTC	25,913	424	5,232	31,569	504	446	32,519

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM), bachelor quarters maintenance, and repair of facilities for activities that predominantly support centralized training.

II. Force Structure Summary

Supports real property maintenance for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Real Property Maintenance	170,928	198,071	197,354	191,958	195,939

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	198,071	191,958
Congressional - Distributed	0	0
Congressional - Undistributed	-610	0
Congressional – General Provisions	-107	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	197,354	0
Across-the-board Reduction (Recission)	-429	0
Price Change	0	3,086
Functional Transfers	0	0
Program Changes	-4,967	895
Current Estimate	191,958	195,939

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		198,071
2) Congressional Adjustment (Undistributed)		-610
a) Defense Joint Accounting System	-129	
b) Communications Program Growth	-185	
c) Civilian Personnel Underexecution	-296	
3) Congressional Adjustment (General Provision)		-107
a) Section 8165: Headquarters and Admin. Activities	-107	
4) FY 2001 Appropriated Amount		197,354
5) FY 2001 Across the board Reduction (Rescission)		-429
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-429	
6) Program Increases FY 2001 (Emergent Requirements)		1,219
a) Increase reflects transfer of BSS1 (Facilities Sustainment and Restoration) funding from Commander-in-Chief, U.S. Atlantic Fleet (CINCLANTFLT) for the Armed Forces Staff College.	997	
b) Increase in Facility Maintenance due to repricing of phases VII and VIII of Bancroft Hall Renovation Project.	222	
7) Program Decreases FY 2001 (Emergent Requirements)		-6,186
a) Funds realigned to BSS3 to fund Department of Labor increase in galley contracts (-\$3030) and to restore Commercial Activities (CA) reduction assessed against the Child Care Program (-\$1389).	-4,419	
b) Decrease reflects civilian salary adjustments associated with Congressional Intent. Funding reduced at USNA for higher lapse rate from hiring backlog, to support new position for Strategic Plan Initiative, revision in projections for government retirement programs and salary costs adjustments (-6 E/S, -11 W/Y).	-1,419	
c) Decrease reflects further implementation of outsourcing initiatives and realignment of Real Property Maintenance (RPM) funding at Naval Postgraduate School (-4 E/S, -4 W/Y).	-348	
8) Baseline Funding (subtotal)		191,958
9) Revised FY 2001 Current Estimate		191,958
10) FY 2002 Price Growth		3,086
11) Program Growth in FY 2002		6,732
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	436	
b) Increase in funding is to support maintenance, repairs and restoration of United States Naval Academy and Naval Postgraduate School facility infrastructure.	5,348	
c) Increase in maintenance projects and repair of real property at Service School Commands.	876	

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
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C. Reconciliation of Increases and Decreases

d) Increase in funding to reflect one additional work day in FY 2002.	72	
12) Program Decrease in FY 2002		-5,837
a) NMCI Discontinued Support Cost	-3,021	
b) Adjustment reflects savings from the Strategic Sourcing Initiative which is intended to optimize the organizational structure of activities, to include consolidation, restructuring and reengineering, and supports the adoption of business management practices so as to ensure best value and maximize program efficiency.	-1,273	
c) Decrease in requirements for separation costs (-\$543), study cost (-\$18), and force structure reduction of (-17 E/S and -34 W/Y) and savings resulting from rejuvenating and reshaping the workforce.	-1,543	
13) FY 2002 Budget Request		195,939

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
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IV. Performance Criteria and Evaluation Summary:

Real Property Maintenance

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Maintenance and Repair			
Utilities (XXX)	N/A	N/A	N/A
Buildings (Floor Space) (KSF)	37,554	38,016	38,247
Pavements (airfield/non airfield) (KSY)	23,998	23,998	23,998
Land (AC)	55,151	55,151	55,151
Railroad Trackage (Miles)	0	0	0
Recurring Maintenance (\$000)	53,639	72,137	95,193
Repair (\$000)	113,983	117,696	99,078
B. Minor Construction	3306	2125	1668
C. Administration and Support			
Number of Installations	18	18	18
Backlog of Maintenance & Repair (Critical, EOY, \$000)	398,000	429,000	443,000

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Operation and Maintenance, Navy
BSM3 Real Property Maintenance
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	452	342	-31	311	436	337	-40	297
TOTAL CIVPERS	452	342	-31	311	436	337	-40	297
ANE - Enlisted (USN)	0	10	0	10	0	5	5	10
ANO - Officers (USN)	0	1	0	1	0	1	0	1
TOTAL MILPERS	0	11	0	11	0	6	5	11

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
BSM3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,560	118	-676	3,002	74	-424	2,652
0103 Wage Board	18,513	649	-4,426	14,736	520	-1,709	13,547
0106 Benefits to Former Employees	0	0	146	146	0	-93	53
0107 Civ Voluntary Separation & Incentive Pay	0	0	650	650	0	-450	200
TOTAL 01 Civilian Personnel Compensation	22,073	767	-4,306	18,534	594	-2,676	16,452
03 Travel							
0308 Travel of Persons	35	0	5	40	0	0	40
TOTAL 03 Travel	35	0	5	40	0	0	40
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	5	3	2	10	1	0	11
0415 DLA Managed Purchases	375	17	0	392	1	0	393
0416 GSA Managed Supplies and Materials	683	11	122	816	13	0	829
TOTAL 04 WCF Supplies & Materials Purchases	1,063	31	124	1,218	15	0	1,233
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	81	4	0	85	0	0	85
0507 GSA Managed Equipment	326	5	0	331	5	0	336
TOTAL 05 STOCK FUND EQUIPMENT	407	9	0	416	5	0	421
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	19	2	-10	11	0	0	11
0635 Naval Public Works Ctr (Other)	32,586	717	1,255	34,558	277	279	35,114
TOTAL 06 Other WCF Purchases (Excl Transportation)	32,605	719	1,245	34,569	277	279	35,125
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	3	0	-3	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
BSM3 Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0915 Rents	10	0	29	39	1	0	40
0920 Supplies & Materials (Non WCF)	3,695	58	402	4,155	66	0	4,221
0922 Equip Maintenance by Contract	19	0	5	24	0	0	24
0923 FAC maint by contract	109,675	1,755	20,708	132,138	2,114	3,292	137,544
0925 Equipment Purchases	1,014	16	-695	335	6	0	341
0989 Other Contracts	329	5	156	490	8	0	498
TOTAL 09 OTHER PURCHASES	114,745	1,834	20,602	137,181	2,195	3,292	142,668
TOTAL BSM3 Real Property Maintenance	170,928	3,360	17,670	191,958	3,086	895	195,939

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I. Description of Operations Financed

Provides base support funding for activities that predominately support centralized training. Base support includes operation of utility systems; public work services; base administration; supply operations; base services such as transportation and security; personnel support functions; bachelor quarters operations; morale welfare, and recreation operations; disability compensation and environmental management.

II. Force Structure Summary

Supports base operations for the Naval Academy; Naval Postgraduate School; Naval Air Station, Pensacola FL; Naval Training Center, Great Lakes IL; Naval Air Station, Corpus Christi TX; Naval Air Station, Kingsville TX; Naval Air Station Whiting Field, Milton FL; Navy Supply Corps School, Athens GA; Naval Air Station, Meridian MS; Naval Station, Ingleside TX; Naval Administrative Unit, Scotia NY; Naval Technical Training Center Corry Station, Pensacola FL; and Naval Education and Training Professional Development and Technology Center (NETPDTC), Pensacola FL.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Base Support	314,304	324,715	322,538	329,332	365,425

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	324,715	329,332
Congressional - Distributed	0	0
Congressional - Undistributed	-1,926	0
Congressional – General Provisions	-251	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	322,538	0
Across-the-board Reduction (Rescission)	-722	0
Price Change	0	7,538
Functional Transfers	0	0
Program Changes	7,516	28,555
Current Estimate	329,332	365,425

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		324,715
2) Congressional Adjustment (Undistributed)		-1,926
a) Communications Program Growth	-432	
b) Defense Joint Accounting System	-303	
c) Civilian Personnel Underexecution	-1,191	
3) Congressional Adjustment (General Provision)		-251
a) Section 8165: Headquarters and Admin. Activities	-251	
4) FY 2001 Appropriated Amount		322,538
5) FY 2001 Across the board Reduction (Rescission)		-722
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-722	
6) Program Increases FY 2001 (Emergent Requirements)		7,636
a) Increase reflects funding for Wage Grade positions transferred to BOS from the Officer Acquisition Program to support general grounds maintenance and support operations at United States Naval Academy (\$100); establishing of the Youth Services program (\$124) and recruitment of the Child Development Center Director (\$46) at Naval Postgraduate School.	270	
b) Increase reflects salaries cost adjustments; and implementation of the Firefighters Pay Reform Act at United States Naval Academy (\$648) and Naval Postgraduate School (\$762).	1,410	
c) Increase reflects utility and operational costs for the Okinawa Hall Wargaming facility at the Armed Forces Staff College; adjustment for compliance with Pollution Prevention regulations.	667	
d) Funds realigned from BSM3 to fund Department of Labor increase in galley contracts (\$3030) and to restore Commercial Activities (CA) reductions assessed against the Child Care Program (1389).	4,419	
e) Resources required for installation management start-up costs associated with the Personnel Financial Management Training and for purchased services in Other Engineering Support.	870	
7) Program Increases FY 2001 (Functional Transfers)		2,785
a) Funds are realigned from Flight Training (3B2K) for military conversion of crash crew.	1,162	
b) Increase reflects transfer of BSS1 (Base Support) funding from Commander-in-Chief, U.S. Atlantic Fleet (CINCLANTFLT) for the Armed Forces Staff College.	1,623	
8) Program Decreases FY 2001 (Emergent Requirements)		-2,905
a) NMCI Net Efficiency Savings	-52	
b) NMCI Discontinued Support Cost	-162	

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C. Reconciliation of Increases and Decreases

c) Decreases in civilian compensation requirements resulting from recosting based on FY 2000 execution, Strategic Sourcing Initiatives, general downsizing, conversion of MWR employees to NAF and higher lapse rate (-28 E/S, - 35 W/Y). Partially offset by change from contractor to civilian personnel for conversion of military Physical Security billets (54 E/S, 54 W/Y).	-2,079	
d) Resources realigned to Off-Duty and Voluntary Education (3C3L) for Strategic Sourcing study costs.	-171	
e) Funds are realigned to Specialized Skill Training (3B1K; -\$85) and Other Training Support (3B4K; -\$356) to support Schoolhouse Management in accordance with the Installation Claimant Consolidation (ICC).	-441	
9) Baseline Funding (subtotal)		329,332
10) Revised FY 2001 Current Estimate		329,332
11) FY 2002 Price Growth		7,538
12) Annualization of New FY 2001 Program		-5,610
a) Adjustments reflects the Strategic Sourcing Initiative which is intended to optimize the organizational structure of activities, to include consolidation, restructuring and reengineering, and supports the adoption of business management practices so as to ensure best value and maximize program efficiency (-145 E/S, -117 W/Y). Workyear Annualization (-3 W/Y).	-5,610	
13) One Time FY 2002 Costs		466
a) Increase supports Voluntary Incentive Pay and Lump Sum Leave costs associated with the Strategic Sourcing initiative at United States Naval Academy.	466	
14) Program Growth in FY 2002		39,815
a) Increase supports the overall environmental programs and other contractual efforts to ensure regulatory compliance for air and water quality and cultural resources; supports costs associated with Utilities Privatization studies.	483	
b) Increase reflects funding required to support fire protection re-supply efforts, MWR, utility and general day-to-day operational requirements at the Flagship Institutions.	1,213	
c) Increase in funding to reflect one additional work day in FY 2002	429	
d) Funds required for utilities at Naval Training Center PWC Great Lakes, IL (for new MILCON buildings) and PWC Pensacola.	3,523	
e) Resources required for conversion of vehicles from PWC to GSA lease.	1,581	
f) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	734	
g) NMCI Other Costs	3,246	
h) Funding increase for emergent antiterrorism and force protection requirements in order to mitigate recently recognized force protection vulnerabilities.	782	
i) Funds Base Support initiatives that are intended to enhance shore installation facilities so as to achieve a C2/C3 level of readiness.	22,624	
j) Additional funding is for projected increases in base level utilities for significant price increases for natural gas and electricity.	5,200	
15) Program Decrease in FY 2002		-6,116

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C. Reconciliation of Increases and Decreases

- | | |
|---|--------|
| a) Decrease reflects a reduction in requirements for procurement of Bachelor Quarters furniture, boat overhaul, MWR sports equipment, procurement of collateral equipment, and purchased service requirements for Family Service and Child Development Centers. | -5,158 |
| b) NMCI Discontinued Support Cost | -432 |
| c) Reduction in civilian compensation reflects savings resulting from rejuvenating and reshaping the workforce. | -526 |

16) FY 2002 Budget Request

365,425

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Base Operations			
A. Administration (\$000)	37,321	45,006	45,716
Military Personnel Average Strength	339	351	348
Civilian Personnel FTE	562	593	499
Number of Bases, Total	18	18	18
(CONUS)	18	18	18
(Overseas)	0	0	0
Population Served, Total	47,425	47,451	47,362
(Military, Average Strength)	28,057	28,040	28,041
(Civilian, FTEs)	19,368	19,411	19,321
 B. Retail Supply Operations (\$000)	 21,371	 20,646	 20,994
Military Personnel Average Strength	34	26	26
Civilian Personnel FTE	198	200	194
 C. Bachelor Housing Ops./Furnishings (\$000)	 18,782	 19,507	 21,889
Military Average Strength	164	162	158
Civilian FTEs	62	61	61
No. of Officer Quarters	138	140	141
No. of Enlisted Quarters	162	171	174
 D. Other Morale, Welfare and Recreation (\$000)	 149,402	 172,816	 180,986
Military Average Strength	47	47	45
Civilian FTEs	184	154	147
Population Served, Total (combined)	339,646	255,052	255,052
(Military, Average Strength)	N/A	N/A	N/A
(Civilian/Dependents, FTEs)	N/A	N/A	N/A
 E. Maintenance of Installation Equipment (\$000)	 N/A	 N/A	 N/A
 F. Other Base Services (\$000)	 110,938	 109,540	 115,693

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IV. Performance Criteria and Evaluation Summary:

Military Average Strength	137	125	125
Civilian FTEs	806	825	773
Number of Motor Vehicles, Total	2,204	2,203	2,081
(Owned)	1,511	1,288	776
(Leased)	693	915	1,305
G. Other Personnel Support (\$000)	N/A	N/A	N/A
H. Payments to GSA			
Standard Level User Charges (\$000)			
Leased Space (000 sq ft)			
Recurring Reimbursements (\$000)			
One-time Reimbursements			
I. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
J. Other Engineering Support (\$000)	N/A	N/A	N/A
K. Operation of Utilities (\$000)	57,153	53,213	59,523
Military Personnel Average Strength	N/A	N/A	N/A
Civilian Personnel FTEs	N/A	N/A	N/A
Electricity (MWH)	381,740	384,470	383,211
Heating (MBTU)	1,671,073	1,709,223	1,760,777
Water, Plants & Systems (000 gals)	1,962,975	2,047,733	2,154,060
Sewage & Waste Systems (000 gals)	1,287,346	1,337,410	1,422,533
Air Conditioning and Refrigeration (MBTU)	182,428	182,408	185,557

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IV. Performance Criteria and Evaluation Summary:

L.	Child and Youth Development Programs			
	Number of Child Development Centers	1,892	1,940	1,940
	Number of Family Child Care (FCC) Homes	1,316	1,680	1,976

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2,246	1,863	-293	1,570	2,304	1,876	-274	1,602
FNDH - Direct Hire, Foreign National	0	0	0	0	0	0	0	0
TOTAL CIVPERS	2,246	1,863	-293	1,570	2,304	1,876	-274	1,602
ANE - Enlisted (USN)	797	844	-9	835	1,070	830	12	842
ANO - Officers (USN)	162	168	1	169	229	176	-6	170
TOTAL MILPERS	959	1,012	-8	1,004	1,299	1,006	6	1,012

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
BSS3							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	104,806	3,872	-10,793	97,885	3,479	-5,936	95,428
0103 Wage Board	14,634	511	-2,077	13,068	436	-1,220	12,284
0106 Benefits to Former Employees	473	0	-61	412	0	607	1,019
0107 Civ Voluntary Separation & Incentive Pay	822	0	1,328	2,150	0	925	3,075
0111 Disability Compensation	3,556	0	228	3,784	0	20	3,804
TOTAL 01 Civilian Personnel Compensation	124,291	4,383	-11,375	117,299	3,915	-5,604	115,610
03 Travel							
0308 Travel of Persons	1,324	19	34	1,377	22	-11	1,388
TOTAL 03 Travel	1,324	19	34	1,377	22	-11	1,388
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	835	518	-107	1,246	40	0	1,286
0412 Navy Managed Purchases	35	1	0	36	1	0	37
0415 DLA Managed Purchases	1,894	84	317	2,295	9	-113	2,191
0416 GSA Managed Supplies and Materials	3,876	62	711	4,649	75	-337	4,387
TOTAL 04 WCF Supplies & Materials Purchases	6,640	665	921	8,226	125	-450	7,901
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	3,218	144	1,380	4,742	19	-185	4,576
0507 GSA Managed Equipment	3,467	56	4,621	8,144	129	-286	7,987
TOTAL 05 STOCK FUND EQUIPMENT	6,685	200	6,001	12,886	148	-471	12,563
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	27	1	0	28	0	0	28
0633 Defense Publication & Printing Service	1,021	116	-337	800	10	0	810
0634 Naval Public Works Ctr (Utilities)	33,634	807	-3,481	30,960	898	19,280	51,138
0635 Naval Public Works Ctr (Other)	13,888	306	-509	13,685	110	4,364	18,159

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0637 Naval Shipyards	196	5	0	201	11	0	212
TOTAL 06 Other WCF Purchases (Excl Transportation)	48,766	1,235	-4,327	45,674	1,029	23,644	70,347
07 Transportation							
0771 Commercial Transportation	453	6	677	1,136	18	0	1,154
TOTAL 07 Transportation	453	6	677	1,136	18	0	1,154
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	14,516	232	622	15,370	247	5,005	20,622
0914 Purchased Communications (Non WCF)	3,204	51	154	3,409	54	0	3,463
0915 Rents	451	6	142	599	9	0	608
0917 Postal Services (USPS)	2,008	33	138	2,179	35	0	2,214
0920 Supplies & Materials (Non WCF)	10,067	161	-1,747	8,481	135	-185	8,431
0922 Equip Maintenance by Contract	1,436	22	3,730	5,188	82	-337	4,933
0923 FAC maint by contract	8,491	136	2,909	11,536	185	2,508	14,229
0925 Equipment Purchases	2,999	46	2,018	5,063	80	-72	5,071
0934 Engineering & Tech Svcs	1,768	28	-596	1,200	19	0	1,219
0937 Locally Purchased Fuel (Non-WCF)	82	1	5	88	1	0	89
0987 Other Intragovernmental Purchases	1,079	18	796	1,893	31	1,413	3,337
0989 Other Contracts	42,637	683	4,824	48,144	770	3,350	52,264
0998 Other Costs	37,407	599	1,578	39,584	633	-235	39,982
TOTAL 09 OTHER PURCHASES	126,145	2,016	14,573	142,734	2,281	11,447	156,462
TOTAL BSS3 Base Support	314,304	8,524	6,504	329,332	7,538	28,555	365,425

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I. Description of Operations Financed

The Secretary of the Navy staff serves as the principal policy advisors and assistants in the administration of the affairs of the Department of the Navy. The Chief of Naval Operations (OPNAV) staff advises and assists the Chief of Naval Operations in the discharge of his responsibilities as the principal naval advisor and naval executive to the Secretary of the Navy on the conduct of the activities of the Department of the Navy, and as the Navy member of the Joint Chiefs of Staff. The OPNAV Support Activity performs functions of an operational nature that support the Chief of Naval Operations Staff Offices.

The Naval Audit Service conducts internal audits of Navy and Marine Corps activities, programs, systems, and functions to determine whether planned and budgeted program results are being achieved and to assess compliance with the applicable laws and directives, whether programs are managed efficiently and economically, and whether financial statements are accurate and in compliance with the Chief Financial Officers Act of 1990.

The headquarters staff of the major systems' commands manage programs and resources and provide technical direction concerning ships, aircraft, weapons systems, the related equipment and support systems, operating forces personnel, and facilities and bases. Finally, payments for financial and accounting services provided to the Navy by the Defense Finance and Accounting Service are included in this sub-activity group.

II. Force Structure Summary

Force structure supported includes eighteen staff offices for the Secretary of the Navy, three Chief of Naval Operations Support activities, and the Naval Audit Service. The Naval Audit Service force structure supported includes headquarters office and two main regional offices. Also supported are civilians and associated support at the headquarters of Naval Air Systems Command, Naval Sea Systems Command, Naval Facilities Engineering Command, Space and Naval Warfare Systems Command, and the Naval Supply Systems Command.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Administration	618,844	618,145	613,339	652,069	692,748

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	618,145	652,069
Congressional - Distributed	5,300	0
Congressional - Undistributed	-2,237	0
Congressional – General Provisions	-954	0
Adjustments to Meet Congressional Intent	-6,915	0
Appropriation	613,339	0
Across-the-board Reduction (Rescission)	-1,331	0
Price Change	0	-1,926
Functional Transfers	20,419	0
Program Changes	19,642	42,605
Current Estimate	652,069	692,748

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		618,145
2) Congressional Adjustment (Distributed)		5,300
a) Advanced Technology Information System	2,300	
b) Biometrics Support	3,000	
3) Congressional Adjustment (Undistributed)		-2,237
a) Communications Program Growth	-1	
b) Defense Joint Accounting System	-1	
c) Civilian Personnel Underexecution	-235	
d) Unobligated Balance, Pentagon Renovation	-2,000	
4) Congressional Adjustment (General Provision)		-954
a) Section 8165: Headquarters and Admin. Activities	-954	
5) Adjustment to meet Congressional Intent		-6,915
a) Acquisition Workforce	-540	
b) Acquisition Management	-1,075	
c) Biometrics Support	-3,000	
d) Advanced Technology Information System	-2,300	
6) FY 2001 Appropriated Amount		613,339
7) FY 2001 Across the board Reduction (Rescission)		-1,331
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-1,331	
8) Program Increases FY 2001 (Emergent Requirements)		23,947
a) Increase for Pentagon security enhancements and to offset costs related to BMDO consolidation in Navy Annex.	971	
b) One-time increase for Metro Entrance Facility.	2,300	
c) Increase reflects realignment based on FY 2000 civilian personnel compensation execution.	823	
d) Costs for surcharge paid to Department of Transportation and increased processing fees paid to the Defense Finance and Accounting Service (DFAS) in association with the transportation subsidy program.	484	
e) Realignment from reimbursable to direct for the Navy Inventory Control Point function (1E/S, W/Y).	101	
f) Increase supports mission essential function for the Chief of Naval Operations, Field Support Activity, and OPNAV Support Activity. Funding supports civilian personnel compensation, training, master material licenses, and maintenance contracts.	3,147	
g) Increase reflects realignment of administrative support funding, including travel and supplies, from Systems Commands to Chief of Naval Operations (4A1M Administration).	1,988	

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C. Reconciliation of Increases and Decreases

h) Increase is for Transportation Subsidies to all eligible civilian employees both inside and outside the National Capital Region (NCR). Participation inside the NCR is estimated at 25 percent of eligible civilians, outside the NCR at one percent.	916	
i) Increase supports relocation of NAVSEA Headquarters to the Washington Navy Yard, training, supplies, equipment maintenance, process analysis improvement, business planning, and corporate leadership development.	6,997	
j) NMCI Service Cost	3,636	
k) Realignment of reimbursable funding to direct in support of CFO financial and performance audits	2,584	
9) Program Increases FY 2001 (Functional Transfers)		20,419
a) Realignment of civilian personnel and compensation based on DoD definition of Management Headquarters. Resources are realigned from various NAVSEA activity groups (\$8,719K,+52 E/S,+48 W/Y), 4B3N (Planning, Engineering, and Design) (\$701K), various SPAWAR activity groups (\$3,360K, +23 W/Y, E/S), 4A5M (Other Personnel Support) (\$7,304K, 57 E/S, W/Y).	20,084	
b) Transfer of Technical Support Group billet from Space and Naval Warfare Systems Command (SPAWAR 4A6M Servicewide Communications) to Chief of Naval Operations (1 E/S, W/Y).	120	
c) Realignment from 4B3N (Acquisition and Program Management) of DoN Information Technology support personnel (2 E/S, W/Y).	215	
10) Program Decreases FY 2001 (Emergent Requirements)		-4,305
a) NMCI Discontinued Support Cost	-4,141	
b) NMCI Net Efficiency Savings	-164	
11) Baseline Funding (subtotal)		652,069
12) Revised FY 2001 Current Estimate		652,069
13) FY 2002 Price Growth		-1,926
14) Program Growth in FY 2002		33,768
a) Increase supports CNO initiatives in Web Enabling, PPBS training, and Revolution in Business Affairs.	2,150	
b) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,352	
c) Increase reflects deferred support for services such as maintenance and operations of base level business systems, facilities, training, and supplies.	36	
d) Increase provides funding to support resource sponsor functions such as Planning, Programming, and Budgeting System document/briefing preparation, financial database administration, Baseline Assessment Memoranda, and development of IT21 Installation matrix.	3,550	
e) Increased requirement for payment to Defense Finance and Accounting Service (DFAS) based on adjusted FY 2002 bill	11,750	
f) Increase to achieve compliance with accounting standards for financial management and feeder systems as required by the Chief Financial Officers (CFO) Act of 1990 and the Federal Financial Management Improvement Act (FFMIA) of 1996.	9,715	

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C. Reconciliation of Increases and Decreases

g) Costs for surcharge paid to Department of Transportation and increased processing fees paid to the Defense Finance and Accounting Service (DFAS) in association with the transportation subsidy program.	217	
h) Increase is for Transportation Subsidies to all eligible civilian employees both inside and outside the National Capital Region (NCR). Participation inside the NCR is estimated at 25 percent of eligible civilians, outside the NCR at one percent.	461	
i) NMCI Service Cost	4,537	
15) New FY 2002 Program		33,688
a) Increase reflects the realignment of funds to a central account for payment of the Defense Travel Service Fee.	16,000	
b) Increase funds eBusiness Operation Office (eB) that will come on-line to provide corporate solutions to further Navy eBusiness efforts and to improve transaction card management.	11,888	
c) Increase reflects realignment of a portion of activity funds for identification cards and similar items to a central account for the central procurement and issuance of Common Access Cards.	5,800	
16) One Time FY 2001 Costs		-2,300
a) Decrease for Metro Entrance Facility project.	-2,300	
17) Program Decrease in FY 2002		-22,551
a) Reductions in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-1,151	
b) Decrease in funding for Strategic Sourcing studies.	-13,130	
c) Decrease due to phasing of Pentagon Renovation efforts.	-1,737	
d) NMCI Discontinued Support Cost	-6,533	
18) FY 2002 Budget Request		692,748

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>			<u>FY 2001</u>			<u>FY 2002</u>		
<u>SECNAV Staff</u>									
Civilian Personnel Funding		42,686			47,247			48,434	
General Support Funding		59,110			97,610			93,079	
Total Funding		101,796			144,857			141,513	
Civilian Personnel E/S		504			495			486	
Military Personnel E/S		230			237			235	
<u>CNO Staff</u>									
Civilian Personnel Funding		21,024			22,584			23,320	
General Support Funding		15,929			14,206			20,608	
Total Funding		36,953			36,790			43,928	
Civilian Personnel W/Y		249			246			243	
Military Personnel W/Y		771			782			782	
<u>Naval Audit Service</u>									
	<u>\$000</u>	<u>W/Y</u>	<u>Units</u>		<u>\$000</u>	<u>W/Y</u>	<u>Units</u>	<u>\$000</u>	<u>W/Y</u> <u>Units</u>
Performance Audits	17,345	206	164		24,334	221	185	24,348	225 196
Operational Audits	2,031	20	16		2,212	20	17	2,029	19 17
Audit Research	2,961	15	12		1,659	15	13	1,522	14 12
NCIS Assists/Capacity Evals	2,961	25	20		2,765	25	21	2,536	23 20
Total	25,298	266	212		30,970	281	236	30,435	281 245

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	2,180	2,282	0	2,282	2,129	2,250	0	2,250
TOTAL CIVPERS	2,180	2,282	0	2,282	2,129	2,250	0	2,250
ANE - Enlisted (USN)	320	314	7	321	305	322	-3	319
ANO - Officers (USN)	1,057	1,053	17	1,070	1,062	1,058	+5	1,063
TOTAL MILPERS	1,377	1,367	24	1,391	1,367	1,380	+2	1,382

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4A1M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	182,244	7,359	13,224	202,827	7,218	-201	209,844
0103 Wage Board	568	19	1	588	20	3	611
0106 Benefits to Former Employees	127	0	-102	25	1	-26	0
0107 Civ Voluntary Separation & Incentive Pay	1,510	56	-666	900	31	-431	500
0110 Unemployment Compensation	0	0	153	153	0	-153	0
0111 Disability Compensation	2,231	79	-106	2,204	75	-30	2,249
TOTAL 01 Civilian Personnel Compensation	186,680	7,513	12,504	206,697	7,345	-838	213,204
03 Travel							
0308 Travel of Persons	8,281	131	2,360	10,772	168	15,336	26,276
TOTAL 03 Travel	8,281	131	2,360	10,772	168	15,336	26,276
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	22	0	1	23	0	0	23
0415 DLA Managed Purchases	10	0	0	10	0	0	10
0416 GSA Managed Supplies and Materials	400	7	-219	188	3	16	207
TOTAL 04 WCF Supplies & Materials Purchases	432	7	-218	221	3	16	240
06 Other WCF Purchases (Excl Transportation)							
0613 Naval Aviation Depots	3	0	-3	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	10,485	42	-8,720	1,807	34	1,465	3,306
0615 Navy Information Services	2,213	84	-1,092	1,205	0	-1,205	0
0631 Naval Facilities Engineering Svc Center	147	-3	5	149	-4	7	152
0633 Defense Publication & Printing Service	496	58	1,067	1,621	26	-39	1,608
0634 Naval Public Works Ctr (Utilities)	7	1	-8	0	0	0	0
0635 Naval Public Works Ctr (Other)	1,012	17	-627	402	4	6	412
0647 DISA Information Services	110	-7	-17	86	-15	22	93
0671 Communications Services	2,733	0	348	3,081	11	-860	2,232

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0672 Pentagon Reservation Maint Fund	3,796	0	28,998	32,794	0	-4,037	28,757
0673 Defense Finance and Accounting Service	271,551	13,306	-35,341	249,516	-11,727	11,750	249,539
0679 Cost Reimbursable Purchases	0	0	164	164	3	3	170
TOTAL 06 Other WCF Purchases (Excl Transportation)	292,553	13,498	-15,226	290,825	-11,668	7,112	286,269
07 Transportation							
0720 Defense Courier Service (DCS) Pounds Delivered	7	0	-7	0	0	0	0
0771 Commercial Transportation	323	4	-219	108	1	2	111
TOTAL 07 Transportation	330	4	-226	108	1	2	111
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	124	2	-126	0	0	0	0
0913 PURCH UTIL (Non WCF)	0	0	87	87	1	12	100
0914 Purchased Communications (Non WCF)	3,384	53	-849	2,588	42	-232	2,398
0915 Rents	172	3	64	239	4	-15	228
0917 Postal Services (USPS)	0	0	162	162	3	5	170
0920 Supplies & Materials (Non WCF)	4,115	65	-982	3,198	44	5,624	8,866
0921 Printing and Reproduction	1,056	16	-384	688	11	-23	676
0922 Equip Maintenance by Contract	1,604	23	142	1,769	29	253	2,051
0923 FAC maint by contract	362	6	777	1,145	18	-1,034	129
0925 Equipment Purchases	2,688	26	-1,935	779	8	-67	720
0926 Other Overseas Purchases	-7,051	-113	7,164	0	0	0	0
0932 Mgt & Prof Support Services	34,052	545	9,799	44,396	711	-5,157	39,950
0987 Other Intragovernmental Purchases	11,941	191	-4,272	7,860	67	4,413	12,340
0989 Other Contracts	55,706	891	-18,528	38,069	607	696	39,372
0998 Other Costs	22,415	358	19,693	42,466	680	16,502	59,648
TOTAL 09 OTHER PURCHASES	130,568	2,066	10,812	143,446	2,225	20,977	166,648
TOTAL 4A1M Administration	618,844	23,219	10,006	652,069	-1,926	42,605	692,748

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I. Description of Operations Financed

Public Affairs staffs are responsible for enhancing the awareness and support for the missions and operations of the Department of the Navy among the general public, the media and members of Congress and other personnel support programs. Funding for the Flight Demonstration Team (the Blue Angels) provides for the conduct of flight demonstrations and public appearances. The Flight Demonstration Team transfers to 3C1L in FY 2001.

II. Force Structure Summary

Force structure supported includes the public relations staffs of the Atlantic and Pacific Fleet and the Chief of Naval Education and Training, the External Public Affairs and Community Relations programs conducted by the Commanders of Naval Activities UK, Sixth Fleet, Fleet Air Mediterranean and Commander in Chief, US Naval Forces Europe Public Affairs offices, and the Navy Flight Demonstration Team.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
External Relations	21,850	19,987	20,987	5,029	4,131

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	19,987	5,029
Congressional - Distributed	1,000	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	20,987	0
Across-the-board Reduction (Rescission)	-10	0
Price Change	0	141
Functional Transfers	-21,000	0
Program Changes	5,052	-1,039
Current Estimate	5,029	4,131

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		19,987
2) Congressional Adjustment (Distributed)		1,000
a) Public Service Initiative	1,000	
3) FY 2001 Appropriated Amount		20,987
4) FY 2001 Across the board Reduction (Rescission)		-10
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-10	
5) Program Increases FY 2001 (Emergent Requirements)		5,075
a) Increased requirement for civilian compensation for Public Affairs Office personnel at the Armed Forces Staff College and for AAUSN activities based on FY 2000 execution.	75	
b) Increase for material support for the aging FA/18A aircraft.	5,000	
6) Program Decreases FY 2001 (Emergent Requirements)		-23
a) Decrease for photographic supplies and equipment used for media events.	-7	
b) NMCI Net Efficiency Savings	-16	
7) Program Decreases FY 2001 (Functional Transfers)		-21,000
a) Transfer Navy Flight Demonstration Team to Recruiting and Advertising (3C1L).	-21,000	
8) Baseline Funding (subtotal)		5,029
9) Revised FY 2001 Current Estimate		5,029
10) FY 2002 Price Growth		141
11) One Time FY 2002 Costs		4
a) One more paid day of civilian employment.	4	
12) Program Growth in FY 2002		246
a) Increase reflects conversion to O&M,N of the value of military personnel included in study of out-sourcing.	226	
b) Increase for labor and overtime costs at the U.S. Naval Academy, supplies and materials to maintain playing fields and equipment at Bahrain, for purchase of Navy memorabilia at the Naval Postgraduate School, and the photographic supplies, material, and equipment for CLF PAO activities.	10	
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	10	
13) One Time FY 2001 Costs		-1,016
a) Decrease in other costs as a result of FY 2001 Public Service Initiative. Funding for this initiative is budgeted in Recruiting and Advertising (3C1L) in FY 2002.	-1,016	
14) Program Decrease in FY 2002		-273

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C. Reconciliation of Increases and Decreases

- | | |
|--|------|
| a) NMCI Discontinued Support Cost | -9 |
| b) Decrease in civilian personnel and associated support costs due to strategic outsourcing in CHINFO-FHTNC (Fleet Home Town News Center - Norfolk). (-5 CIV E/S). | -239 |
| c) Decrease in material support for AAUSN, CNET, and CPF public affairs activities. | -25 |

15) FY 2002 Budget Request

4,131

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Public Affairs (Units)</u>			
Requests for Information	403,759	415,263	421,204
Navy Releases	79,666	80,780	81,802
Home Town News Releases	892,879	1,039,973	1,231,106
Community Relations Events/ Embarkations	18,556	18,591	18,354
Magazines Published and Distributed	378,259	378,271	378,283

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	39	42	-5	37	41	42	-5	37
TOTAL CIVPERS	39	42	-5	37	41	42	-5	37
 ANE - Enlisted (USN)	 164	 159	 -7	 152	 169	 162	 -6	 156
ANO - Officers (USN)	72	68	+14	54	86	70	-12	58
TOTAL MILPERS	236	227	-21	206	255	232	-18	214

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A2M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,151	101	-12	2,240	100	-218	2,122
TOTAL 01 Civilian Personnel Compensation	2,151	101	-12	2,240	100	-218	2,122
03 Travel							
0308 Travel of Persons	1,628	26	-988	666	11	0	677
TOTAL 03 Travel	1,628	26	-988	666	11	0	677
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	2,453	1,555	-4,008	0	0	0	0
0412 Navy Managed Purchases	2,827	523	-3,350	0	0	0	0
0415 DLA Managed Purchases	1,008	45	-997	56	0	2	58
0417 Local Proc DoD Managed Supp & Materials	25	0	-15	10	0	0	10
TOTAL 04 WCF Supplies & Materials Purchases	6,313	2,123	-8,370	66	0	2	68
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	9,482	1,356	-10,838	0	0	0	0
TOTAL 05 STOCK FUND EQUIPMENT	9,482	1,356	-10,838	0	0	0	0
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	2	2
0615 Navy Information Services	8	0	-6	2	0	-2	0
0633 Defense Publication & Printing Service	135	15	-144	6	0	0	6
0635 Naval Public Works Ctr (Other)	23	1	16	40	0	0	40
0671 Communications Services	12	0	3	15	0	0	15
TOTAL 06 Other WCF Purchases (Excl Transportation)	178	16	-131	63	0	0	63
07 Transportation							
0771 Commercial Transportation	44	1	-45	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 07 Transportation	44	1	-45	0	0	0	0
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	57	1	-4	54	1	0	55
0915 Rents	11	0	-1	10	0	0	10
0917 Postal Services (USPS)	44	1	-3	42	1	0	43
0920 Supplies & Materials (Non WCF)	403	6	7	416	6	6	428
0921 Printing and Reproduction	39	1	39	79	1	0	80
0922 Equip Maintenance by Contract	31	0	17	48	0	3	51
0925 Equipment Purchases	272	3	-221	54	0	0	54
0926 Other Overseas Purchases	83	2	0	85	2	0	87
0989 Other Contracts	1,022	17	161	1,200	19	-839	380
0998 Other Costs	92	1	-87	6	0	7	13
TOTAL 09 OTHER PURCHASES	2,054	32	-92	1,994	30	-823	1,201
TOTAL 4A2M External Relations	21,850	3,655	-20,476	5,029	141	-1,039	4,131

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I. Description of Operations Financed

Funds are provided for the Human Resources Operations Center (HROC) which oversees the operating activities of eight Human Resources Service Centers (HRSC), six in CONUS, one in Europe and one in the Pacific. The HRSCs perform all personnel operations and functions that can be performed effectively from a centralized location. Advisory and consultative functions which require on-site presence of a personnel specialist are provided by the local Civilian Personnel Office.

This subactivity group also funds the usage of the Department of the Navy (DON) component of the Defense Civilian Personnel Data System (DCPDS) which provides automated support to civilian personnel organizations. The Unemployment Compensation Fund provides resources to reimburse states for unemployment compensation paid to eligible former employees of the DON.

II. Force Structure Summary

Funding is provided for the Deputy Assistant Secretary of the Navy (CPP/EEO)/Human Resource Operations Center (HROC), eight Human Resources Service Centers (HRSCs), and Customer Service Units (CSUs).

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Civilian Manpower & Personnel Mgt	118,443	114,660	114,660	109,541	111,789

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	114,660	109,541
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	114,660	0
Across-the-board Reduction (Rescission)	-253	0
Price Change	0	2,903
Functional Transfers	346	0
Program Changes	-5,212	-655
Current Estimate	109,541	111,789

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	114,660
2) FY 2001 Appropriated Amount	114,660
3) FY 2001 Across the board Reduction (Rescission)	-253
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-253
4) Program Increases FY 2001 (Emergent Requirements)	4,973
a) Increase to other contracts reflects management reevaluation of current workforce structure and decision to increase contractual support to meet mission requirements.	3,144
b) Increase reflects additional costs to maintain legacy system due to delay in deployment of DCPDS-Modern System.	1,829
5) Program Increases FY 2001 (Functional Transfers)	650
a) Transfer of 9 E/S and 9 FTE from CINCUSNAVEUR (BSS1 Base Support) to perform personnel support services at HRSC Europe.	650
6) Program Decreases FY 2001 (Emergent Requirements)	-10,185
a) NMCI - Discontinued Support Costs	-719
b) NMCI - Net Efficiency Savings	-8
c) Reduction in unemployment compensation costs due to reduced projected unemployment levels.	-5,288
d) Decrease reflects application of funds toward SECNAV Workforce Initiatives.	-934
e) Decrease of budgeted civilian labor dollars to reflect management reevaluation of current workforce structure and decision to increase contractual support to meet mission requirements.	-3,236
7) Program Decreases FY 2001 (Functional Transfers)	-304
a) Transfer of 4 E/S and 4 FTE from HRSC Pacific to Commander Navy Region, Hawaii (BSSI Base Support) to perform EEO counseling and complaints management.	-304
8) Baseline Funding (subtotal)	109,541
9) Revised FY 2001 Current Estimate	109,541
10) FY 2002 Price Growth	2,903
11) One Time FY 2002 Costs	3,180
a) Increase due to one more paid day in FY 2002.	280
b) Increase funds disestablishment of HRSC Capital and relocation of services, support costs, and personnel to HRSC Northwest.	2,900
12) Program Growth in FY 2002	5,572
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	257
b) Increase supports travel, supplies and increased contract labor support at the HRSCs.	2,540

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C. Reconciliation of Increases and Decreases

c) Increased funding supports the Unemployment Compensation Program for FY 2002.	513	
d) NMCI - Service Cost	2,262	
13) Program Decrease in FY 2002		-9,407
a) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-394	
b) Decrease in civilian personnel and support costs reflects management decisions to implement 4% downsizing. (-73 E/S, -43 FTE)	-2,638	
c) NMCI - Discontinued Support Cost	-6,375	
14) FY 2002 Budget Request		111,789

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Civilian Manpower Management</u> (Personnel Served)			
US Direct Hire	181,663	173,903	167,716
Foreign National Direct Hire	3,207	3,019	3,014

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	1,395	1,342	-73	1,269	1,349	1,308	-43	1,265
FNDH - Direct Hire, Foreign National	6	10	+0	10	5	10	+0	10
TOTAL CIVPERS	1,401	1,352	-73	1,279	1,354	1,318	-43	1,275
 ANE - Enlisted (USN)	 0	 0	 +0	 0	 0	 0	 +0	 0
TOTAL MILPERS	0	0	+0	0	0	0	+0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4A3M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	75,998	2,918	-5,538	73,378	2,579	-2,751	73,206
0104 Foreign Nat'l Direct Hire (FNDH)	324	12	-23	313	12	-1	324
0110 Unemployment Compensation	9,721	0	3,240	12,961	0	513	13,474
TOTAL 01 Civilian Personnel Compensation	86,043	2,930	-2,321	86,652	2,591	-2,239	87,004
03 Travel							
0308 Travel of Persons	1,756	28	-551	1,233	20	356	1,609
TOTAL 03 Travel	1,756	28	-551	1,233	20	356	1,609
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	365	5	-72	298	5	0	303
TOTAL 04 WCF Supplies & Materials Purchases	365	5	-72	298	5	0	303
06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	889	889
0615 Navy Information Services	4,871	205	-2,712	2,364	0	-2,364	0
0633 Defense Publication & Printing Service	166	19	-9	176	3	-27	152
0635 Naval Public Works Ctr (Other)	603	13	-416	200	2	-24	178
0647 DISA Information Services	2,730	-172	-1,161	1,397	22	-1,400	19
0671 Communications Services	601	0	318	919	1	6	926
TOTAL 06 Other WCF Purchases (Excl Transportation)	8,971	65	-3,980	5,056	28	-2,920	2,164
07 Transportation							
0771 Commercial Transportation	445	6	-187	264	4	0	268
TOTAL 07 Transportation	445	6	-187	264	4	0	268
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	190	3	-193	0	0	0	0

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0913 PURCH UTIL (Non WCF)	4	0	288	292	5	-53	244
0914 Purchased Communications (Non WCF)	699	11	-184	526	8	129	663
0915 Rents	945	15	255	1,215	19	0	1,234
0917 Postal Services (USPS)	127	2	6	135	2	0	137
0920 Supplies & Materials (Non WCF)	823	14	74	911	14	621	1,546
0921 Printing and Reproduction	240	4	-14	230	3	0	233
0922 Equip Maintenance by Contract	1,298	20	-301	1,017	16	0	1,033
0923 FAC maint by contract	0	0	74	74	1	0	75
0925 Equipment Purchases	2,545	40	-2,496	89	1	0	90
0987 Other Intragovernmental Purchases	16	0	-16	0	0	2,262	2,262
0989 Other Contracts	9,888	160	-910	9,138	147	-1,711	7,574
0998 Other Costs	4,088	65	-1,742	2,411	39	2,900	5,350
TOTAL 09 OTHER PURCHASES	20,863	334	-5,159	16,038	255	4,148	20,441
TOTAL 4A3M Civilian Manpower & Personnel Mgt	118,443	3,368	-12,270	109,541	2,903	-655	111,789

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I. Description of Operations Financed

The Navy Manpower Analysis Center (NAVMAC) develops manpower requirements documents for individual ships, aircraft squadrons and shore activities. The Enlisted Personnel Management Center (EPMAC) provides centralized management support for the distribution of active duty enlisted personnel. The Navy Personnel Evaluation Boards conduct hearings and present reports concerning errors and injustices involving members and former members of the military which the Secretary may use to correct military records. The boards also assist and advise the Secretary of the Navy on matters of policy, procedure and administration with regard to decorations and medals. Also funded are the operations of the Consolidated Brigs, operations of the Deserter Apprehension Program and the Corrections Management Information System (CORMIS) which integrates all requirements of the Navy Corrections Programs and enhances the Navy's ability to manage and operate corrections facilities.

II. Force Structure Summary

Funding is provided for the Navy Manpower Analysis Center, the Enlisted Personnel Management Center, the Naval Council of Personnel Boards, the Board for Correction of Naval Records and the Consolidated Brigs.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Military Manpower & Personnel Mgt	94,018	97,812	97,077	100,158	94,896

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	97,812	100,158
Congressional - Distributed	0	0
Congressional - Undistributed	-556	0
Congressional – General Provisions	-179	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	97,077	0
Across-the-board Reduction (Rescission)	-226	0
Price Change	0	1,186
Functional Transfers	0	0
Program Changes	3,307	-6,448
Current Estimate	100,158	94,896

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		97,812
2) Congressional Adjustment (Undistributed)		-556
a) Communications Program Growth	-21	
b) Defense Joint Accounting System	-15	
c) Civilian Personnel Underexecution	-520	
3) Congressional Adjustment (General Provision)		-179
a) Section 8165: Headquarters and Admin. Activities	-179	
4) FY 2001 Appropriated Amount		97,077
5) FY 2001 Across the board Reduction (Rescission)		-226
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-226	
6) Program Increases FY 2001 (Emergent Requirements)		5,773
a) Increase reflects program enhancement for Information Technology Support (ITS) and for the Personnel Exchange Program (PEP) to cover the International Cooperative Administrative Support Service (ICASS) contract.	1,886	
b) Increase reflects savings from a Functionality Assessment at the Naval Recruiting Command. Savings were transferred from Recruiting and Advertising to support Military Manpower efforts.	227	
c) NMCI Discontinued Support Cost	729	
d) Increase in separation costs for personnel that were identified for transfer, but no longer required, for the Program Executive Officer for Information Technology (PEO (IT)) effort.	266	
e) Increase for Electronic Military Personnel Record System (EMPRS). Funding provides program management, production, development and IT computer support contract personnel.	1,643	
f) Increase for Information Technology Support. PERSTEMPO is the Front Door concept for the implementation and support of the prototype for basic data collection, reporting, and feedback capabilities.	1,000	
g) Increase is for Transportation Subsidies to all eligible civilian employees both inside and outside the National Capital Region (NCR). Participation outside the NCR is estimated at one percent of eligible civilians.	22	
7) Program Decreases FY 2001 (Emergent Requirements)		-2,466
a) Realignment of Tier One communication costs. Naval Computer and Telecommunication Command will be the Department of the Navy Tier One bill payer.	-200	
b) NMCI Net Efficiency Savings	-216	
c) Funding realigned to 4A5M Other Personnel Support to support Quality of Life initiatives such as Temporary Disability Retired List, Chief of Chaplains, Minority Affairs, Medals and Awards, and the Center for Career Development.	-1,928	

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C. Reconciliation of Increases and Decreases

d) Decrease reflects Naval Clemency and Parole Board (NCPB) and Board for Correction of Navy Records (BCNR) civilian compensation and support costs based on FY 2000 execution (-3 E/S, -4 W/Y).	-122	
8) Baseline Funding (subtotal)		100,158
9) Revised FY 2001 Current Estimate		100,158
10) FY 2002 Price Growth		1,186
11) Program Growth in FY 2002		5,024
a) Increase in civilian personnel compensation to include personnel benefits for payment of transportation subsidies, personnel compensation for the Naval Clemency and Parole Board (NCPB). Due to the shortage of military personnel, AAUSN evaluated its military billets in shore positions and determined the jobs could be filled by civilian employees (+2 E/S, +3 W/Y), and one more paid day of civilian employment.	222	
b) Increase supports Navy Manpower Analysis Center (NAVMAC), Permanent Change of Station Variance Component (PCSV), and the Navy and Marine Corps Appellate Leave Activity (NAMALA). NAVMAC develops Ship Manpower Documents, Squadron Manpower Documents, Shore Manpower Documents, calculates manpower and requirements for an activity or ship class at the unit and aggregate levels; PCSVC manages and administers the centralized cost accounting, reporting, and statistical systems for obligating, reporting, and controlling funds appropriated for the PCS program; NAMALA administers centralized appellate leave/tracking for all Navy and Marine Corps service members on appellate leave and members assigned to the Federal Bureau of Prisons.	1,729	
c) NMCI Service Cost	2,577	
d) Increase for Armed Services Vocational Aptitude Battery (ASVAB) for recruit classification through analyses of training.	266	
e) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	230	
12) New FY 2002 Program		2,125
a) Increase for start-up costs for Distribution Incentive Pay program. Program authorizes SECNAV to pay up to \$750 a month to ensure adequate volunteers for hard-to-fill jobs/locations.	2,125	
13) Program Decrease in FY 2002		-13,597
a) NMCI Discontinued Support Cost	-9,787	
b) Decrease to EMPRS as program management, production, and development is completed. Computer support contract personnel and service maintenance contracts remain in FY 2002.	-2,600	
c) Decrease reflects savings from Strategic Sourcing initiatives at the Bureau of Naval Personnel (-20 E/S, -16 W/Y). Decrease is partially offset by contractor substitution of military personnel.	-800	
d) Reduction reflects realignment of a portion of activity funds for identification cards and similar items to a central account (Administration 4AIM) for the central procurement and issuance of Common Access Cards.	-164	
e) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-246	
14) FY 2002 Budget Request		94,896

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Military Manpower Management</u>			
<u>Active Duty</u>	<u>369,021</u>	<u>371,700</u>	<u>372,000</u>
Officer	53,550	53,752	53,742
Enlisted	315,471	317,948	318,258

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	790	741	-18	723	783	746	-13	733
TOTAL CIVPERS	790	741	-18	723	783	746	-13	733
ANE - Enlisted (USN)	1,083	1,139	-20	1,119	1,078	1,112	18	1,130
ANO - Officers (USN)	554	552	-11	541	551	556	-9	547
TOTAL MILPERS	1,637	1,691	-31	1,660	1,629	1,668	9	1,677

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
4A4M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	44,950	414	-1,058	44,306	318	-24	44,600
0103 Wage Board	589	4	88	681	14	-51	644
0106 Benefits to Former Employees	0	0	94	94	0	-94	0
0107 Civ Voluntary Separation & Incentive Pay	130	0	-130	0	0	0	0
0111 Disability Compensation	182	0	-24	158	0	104	262
TOTAL 01 Civilian Personnel Compensation	45,851	418	-1,030	45,239	332	-65	45,506
03 Travel							
0308 Travel of Persons	4,582	73	-451	4,204	67	-283	3,988
TOTAL 03 Travel	4,582	73	-451	4,204	67	-283	3,988
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	2	2	0	0	2
0416 GSA Managed Supplies and Materials	70	1	438	509	8	86	603
TOTAL 04 WCF Supplies & Materials Purchases	70	1	440	511	8	86	605
06 Other WCF Purchases (Excl Transportation)							
0633 Defense Publication & Printing Service	73	8	168	249	4	-32	221
0634 Naval Public Works Ctr (Utilities)	6	0	-6	0	0	0	0
0635 Naval Public Works Ctr (Other)	37	1	-1	37	0	4	41
0671 Communications Services	128	0	16	144	0	1	145
0672 Pentagon Reservation Maint Fund	834	0	541	1,375	0	0	1,375
0673 Defense Finance and Accounting Service	496	24	-520	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,574	33	198	1,805	4	-27	1,782
07 Transportation							
0771 Commercial Transportation	8	0	569	577	9	0	586
TOTAL 07 Transportation	8	0	569	577	9	0	586

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
<hr/>							
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	1,195	19	29	1,243	20	0	1,263
0914 Purchased Communications (Non WCF)	5,022	80	2,203	7,305	117	0	7,422
0915 Rents	0	0	83	83	1	0	84
0917 Postal Services (USPS)	182	3	268	453	7	-25	435
0920 Supplies & Materials (Non WCF)	2,457	40	-1,475	1,022	17	-1	1,038
0921 Printing and Reproduction	1,986	32	-1,436	582	9	113	704
0922 Equip Maintenance by Contract	383	6	2,931	3,320	52	-1,129	2,243
0923 FAC maint by contract	656	11	1,009	1,676	27	-57	1,646
0925 Equipment Purchases	5,053	81	-3,778	1,356	22	-491	887
0932 Mgt & Prof Support Services	1,818	29	-322	1,525	24	94	1,643
0933 Studies, Analysis, and Eval	0	0	682	682	11	267	960
0937 Locally Purchased Fuel (Non-WCF)	5	2	-6	1	0	1	2
0987 Other Intragovernmental Purchases	47	1	1,999	2,047	33	2,613	4,693
0989 Other Contracts	21,253	340	-9,126	12,467	200	-1,993	10,674
0998 Other Costs	1,876	31	12,153	14,060	226	-5,551	8,735
TOTAL 09 OTHER PURCHASES	41,933	675	5,214	47,822	766	-6,159	42,429
TOTAL 4A4M Military Manpower & Personnel Mgt	94,018	1,200	4,940	100,158	1,186	-6,448	94,896

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I. Description of Operations Financed

The Armed Forces Radio and Television Service (AFRTS) provides news, command information, and entertainment programming aboard ship and overseas as part of the Navy's effort to enhance combat effectiveness and retention by improving morale. The Naval Media Center provides visual information products and services for Navy and other users worldwide and designs, procures, operates, and maintains production and broadcast systems and equipment for Navy operated AFRTS outlets worldwide. The Media Center also plans and executes print media functions which provide two-way channels of communications between Navy policy makers and active duty personnel, dependents, reserves, retirees, and civilian employees.

The Legal Services Support Group provides the Navy's senior-level officials with advice and counsel on issues such as environmental law, real estate, and base closure, and handles all suspension and debarment actions against government contractors for the General Counsel. The Navy Litigation Office supports the joint Justice Department/Navy Department contract analysis and review effort concerning the pending A-12 contract termination case. Navy Legal Services Offices and detachments provide legal services and counsel concerning command legal matters including, but not limited to, military justice, conducting investigations, adjudicating claims, and providing legal assistance. The Judge Advocate General-Field Offices provide legal support concerning military and administrative law.

The Board of Inspection and Survey (INSURV) conducts trials of newly constructed or older ships, service craft, and aircraft to ensure that they are suitable for their intended purpose. The Naval Safety Center promotes and monitors safety to reduce the incidence of accidents afloat and ashore. The Naval Historical Center manages the collection, preservation, exhibition and distribution of objects and information of historical interest. The Historical Ships Program provides resources to maintain and display the USS Constitution.

The Ships' Stores Afloat program provides a convenient and reliable source from which authorized personnel may obtain government-procured articles for their health and comfort. This program is realigned to Acquisition and Program Management in FY 2001. Funding is also provided for various Human Resources Management Support systems, including the Navy Leadership Program, Equal Opportunity Program, Alcohol Rehabilitation Centers, Health and Physical Readiness Programs, Family Advocacy Program and Family Service Centers, and other personnel support programs.

II. Force Structure Summary

Force structure supported includes the Armed Forces Radio and Television Service, the Ships' Store Afloat programs (FY 2000 only), the Navy Exchange Command (NEXCOM) support office (FY 2000 only) and the Naval Media Center. Also supported are various Navy Legal offices and activities.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Other Personnel Support	210,843	187,270	189,885	189,498	195,729

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	187,270	189,498
Congressional - Distributed	3,000	0
Congressional - Undistributed	-379	0
Congressional – General Provisions	-6	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	189,885	0
Across-the-board Reduction (Rescission)	-420	0
Price Change	0	4,459
Functional Transfers	-10,268	0
Program Changes	10,301	1,772
Current Estimate	189,498	195,729

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	187,270
2) Congressional Adjustment (Distributed)	3,000
a) Public Benefits Center	3,000
3) Congressional Adjustment (Undistributed)	-379
a) Defense Joint Accounting System	-10
b) Communications Program Growth	-13
c) Civilian Personnel Underexecution	-356
4) Congressional Adjustment (General Provision)	-6
a) Section 8165: Headquarters and Admin. Activities	-6
5) FY 2001 Appropriated Amount	189,885
6) FY 2001 Across the board Reduction (Rescission)	-420
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-420
7) Emergency Supplemental Carryover	4,009
a) FY 1999 Sec 8114 Cavalese Carryover	3,778
b) PL 106-246, Sec 109 Military Recruiting, Advertising, & Retention Program	224
c) PL 105-277, MWR & Personnel Support	7
8) Program Increases FY 2001 (Emergent Requirements)	8,435
a) Increase primarily for Naval Media Center's contractual services to offset gapped military personnel and for historical fluctuation in claims cost resulting from major incidents.	423
b) Increase for the Center for Career Development (CCD). Funding for personnel, travel, advertising, supplies, and data processing equipment. Also, funding is provided for the continued partnership with Ruehlin Associates to conduct retention seminars and for the Navy Recruiting Command's Professional Selling Skills team.	3,362
c) Increase support Personal Financial Management (PFM) program. PFM emphasizes personal financial responsibility and accountability by providing the basic principles and practices of sound money management to sailors and their family members. Funding is for program curriculum, training manuals, desk guide development, conferences and counselor training, and mobile training teams.	1,800
d) Increase reflects funds needed to to replace all shipboard fitness equipment. Because of deployment schedules, the replacement is phased over multiple years.	208
e) Funding realigned from 4A4M (Military Manpower and Personnel Management) to support Quality of Life initiatives such as Temporary Disability Retired List, Chief of Chaplains, Minority Affairs, Medals and Awards, and the Center for Career Development.	1,928

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C. Reconciliation of Increases and Decreases

f) NMCI Service Cost	714	
9) Program Increases FY 2001 (Functional Transfers)		40
a) Transfer of Defense Claims for Naval Construction Battalion Center Gulfport function from CINC Atlantic Fleet (BSS1 Base Support) to Chief of Naval Operations.	40	
10) Program Decreases FY 2001 (Emergent Requirements)		-2,143
a) NMCI Net Efficiency Savings	-95	
b) Decrease primarily against Transition Compensation for Abused Family Members (TCAFM), Drug and Alcohol Prevention, Selection Board, and Fleet Shore Recreation programs.	-1,791	
c) NMCI Discontinued Support Cost	-257	
11) Program Decreases FY 2001 (Functional Transfers)		-10,308
a) Transfer of Child Care, School Aged Care and Resource Referral function from CHNAVPERS to Chief of Naval Operations (BSS4 Base Support).	-75	
b) Transfer of Child Care, School Age Care, and Resource Referral program from CHNAVPERS to CINC Pacific Fleet (BSS1 Base Support).	-38	
c) Realignment of Navy Exchange Headquarters staff services and essential command and control to 4B3N (Acquisition and Program Management).	-2,891	
d) Transfer of Legal Service Support Group to Office of the General Counsel (4A1M, Administration, -57 E/S, W/Y) based on DoD Directive on Management Headquarters.	-7,304	
12) Baseline Funding (subtotal)		189,498
13) Revised FY 2001 Current Estimate		189,498
14) FY 2002 Price Growth		4,459
15) One Time FY 2002 Costs		11,000
a) Increase for payment to Government of Bermuda to settle obligations related to maintenance of the Longbird Bridge. Longbird Bridge joins the eastern islands of Bermuda to the central and western islands.	11,000	
16) Program Growth in FY 2002		21,334
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	427	
b) Increase supports equipment purchases deferred in FY 2001 for the Fleet Shore Recreation Navy Fitness program and the Physical Readiness Training program.	1,879	
c) Increase for Transition Compensation for Abused Family Members (TCAFM), the Forgotten Widows program, and for the essential replenishment of Navy Music Program/Navy Band musical instruments.	1,738	
d) One extra paid day.	201	

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C. Reconciliation of Increases and Decreases

e) Increase reflects primarily conversion of Naval Media Center military personnel to contractual support, Naval Legal Service Command court reporting, claims perfection and collection, and library services, Central Litigation for four additional class action suits, and travel per diem, lodging rates for overseas inspections and technical assistance associated with ship pre-inspections and inspections.	1,797	
f) Increase for the Center for Career Development (CCD). Funding primarily for advertising in order to maintain a professional career information web site; produce site TV infomercials; provide promotional materials for retention events, and provide printed advertisements to a wide audience.	5,195	
g) Realignment from reimbursable to direct for the personal property function at Jacksonville. Function supports carrier recovery functions relating to household goods (+1E/S, W/Y).	50	
h) NMCI Service Cost	10,047	
17) One Time FY 2001 Costs		-7,121
a) PL 106-246, Sec. 109 and PL 105-277	-235	
b) Public Benefits Center	-3,048	
c) FY 1999 Sec 8114 Cavalese Carryover	-3,838	
18) Program Decrease in FY 2002		-23,441
a) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-163	
b) Decrease in real property maintenance and repair for Category A and B Morale, Welfare, and Recreation facilities.	-6,189	
c) Decrease reflects primarily adjustments in Naval Media Center civilian personnel compensation and separation costs associated with strategic sourcing (-6 E/S, -11 W/Y) and decreased television production. Also, decrease in Judge Advocate General support costs due to attrition, the reduction in courtroom security purchases and the historical fluctuation in claims resulting from major incidents.	-3,270	
d) Decrease in A-12 support costs as a result of the current caseload and focus on the appeals process, in lieu of general trial preparations.	-9,883	
e) NMCI Discontinued Support Cost	-3,936	
19) FY 2002 Budget Request		195,729

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Navy Legal Services Command</u>			
General Court-Martial to Convening Authority	250	225	225
Special Court-Martial to Convening Authority	740	700	700
Personnel Claims Completed	11,973	11,700	11,700
Other Claims Completed	16,591	21,200	21,200
Other Claims (Tort, Admiralty, Misc) (Judge Advocate General)	2,005	1,994	1,995
Article 32 Investigations	262	300	300
Administrative Boards Completed	1,015	1,000	1,000
Cases Reviewed in Physical Evaluation Boards	1,971	1,540	1,540
Pers Represented in Foreign Criminal Jurisdiction Cases	4,185	3,400	3,400
Legal Assistance Clients Seen	377,759	355,800	355,800
<u>Board of Inspection and Survey</u>			
Number of Ship Inspections	99	87	99
<u>Naval Historical Center (\$000)</u>			
Navy Museum	947	950	1,000
Navy Department Library	753	830	861
Operational Archival Branch	631	710	746
Curator Branch	886	940	970
Historical Research	2,328	2,472	2,555
Ships History Branch	567	690	710
Declassification Program	<u>211</u>	<u>399</u>	<u>402</u>

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IV. Performance Criteria and Evaluation Summary:

Total, Historical Center	6,323	6,991	7,244
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FY 2000

FY 2001

FY 2002

Naval Safety Center

Number of Safety Surveys	221	207	227
Number of Mishap Investigations	44	35	38
Number of Safety Presentations	375	120	123
Number of Safety Conferences	308	47	50
Number of Travel for Safety Training	42	38	39
Number of Safety Assist Visits	16	18	20
Number of Printed Safety Magazines	24	24	24
Number of Printed Safety Newsletters	12	12	12
Number of Audiovisual Safety Awareness Training Materials Developed	97	92	92

Historical Ships

USS CONSTITUTION - Visitors	1,700,000	1,800,000	1,800,000
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Retail Sales Operations (\$000)

Navy Exchange Command HQ	2,196	0	0
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IV. Performance Criteria and Evaluation Summary:

Ships Stores Administration	1,237	0	0
Ships Stores Sales	72,100	0	0

FY 2000

FY 2001

FY 2002

Fleet Motion Picture Program:

Feature Films	150	150	150
Copies of feature film	50	50	50
Film classics	67	67	67
Theaters	50	50	50
Copies of videocassettes	745	745	745

Fleet/Shore Recreation & Fitness Program:

Training camps	14	14	14
Camp participants	690	690	690
Ships outfitted	314	314	314
Shore equipment	128	128	128

Child Development Program

Child Development Centers	124	124	124
Family Child/Day Care Homes	2,400	2,400	2,400

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	574	543	-5	538	623	540	-10	530
FNDH - Direct Hire, Foreign National	10	10	+0	10	10	10	+0	10
FNIH - Indirect Hire, Foreign National	12	12	+0	12	12	12	+0	12
TOTAL CIVPERS	596	565	-5	560	645	562	--10	552
ANE - Enlisted (USN)	1,355	1,336	-4	1,332	1,439	1,350	+22	1,328
ANO - Officers (USN)	583	571	+10	581	609	580	+2	578
TOTAL MILPERS	1,938	1,907	6	1,913	2,048	1,930	+24	1,906

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4A5M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	37,537	2,503	-8,065	31,975	1,955	-3,966	29,964
0103 Wage Board	1,006	73	-34	1,045	76	-88	1,033
0104 Foreign Nat'l Direct Hire (FNDH)	539	31	-1	569	27	-5	591
0105 FNDH Separation Liability	14	0	0	14	0	0	14
0106 Benefits to Former Employees	350	0	-41	309	0	395	704
0111 Disability Compensation	86	0	21	107	0	0	107
TOTAL 01 Civilian Personnel Compensation	39,532	2,607	-8,120	34,019	2,058	-3,664	32,413
03 Travel							
0308 Travel of Persons	11,093	173	171	11,437	182	374	11,993
TOTAL 03 Travel	11,093	173	171	11,437	182	374	11,993
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	280	4	-83	201	3	0	204
0415 DLA Managed Purchases	108	5	41	154	1	1	156
0416 GSA Managed Supplies and Materials	333	5	-68	270	4	0	274
TOTAL 04 WCF Supplies & Materials Purchases	721	14	-110	625	8	1	634
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	10	0	-10	0	0	0	0
0507 GSA Managed Equipment	0	0	89	89	1	0	90
TOTAL 05 STOCK FUND EQUIPMENT	10	0	79	89	1	0	90
06 Other WCF Purchases (Excl Transportation)							
0615 Navy Information Services	389	16	-353	52	0	-44	8
0633 Defense Publication & Printing Service	1,462	167	277	1,906	29	41	1,976
0634 Naval Public Works Ctr (Utilities)	136	2	43	181	37	-1	217
0635 Naval Public Works Ctr (Other)	351	8	25	384	3	7	394

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0671 Communications Services	1,007	0	-119	888	0	-179	709
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,345	193	-127	3,411	69	-176	3,304
07 Transportation							
0771 Commercial Transportation	311	5	-315	1	0	0	1
TOTAL 07 Transportation	311	5	-315	1	0	0	1
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	278	4	3	285	4	0	289
0902 FNIH Separation Liability	5	0	-5	0	0	0	0
0912 Standard Level User Charges(GSA Leases)	0	0	2,148	2,148	34	3	2,185
0913 PURCH UTIL (Non WCF)	81	1	-2	80	1	0	81
0914 Purchased Communications (Non WCF)	329	5	-18	316	5	76	397
0915 Rents	8,689	139	-539	8,289	132	-71	8,350
0917 Postal Services (USPS)	275	4	-41	238	3	-6	235
0920 Supplies & Materials (Non WCF)	3,345	52	-342	3,055	49	-201	2,903
0921 Printing and Reproduction	439	7	3,580	4,026	64	3,520	7,610
0922 Equip Maintenance by Contract	843	14	-12	845	13	48	906
0923 FAC maint by contract	12,706	203	-1,869	11,040	177	-6,189	5,028
0925 Equipment Purchases	12,068	191	1,732	13,991	223	1,829	16,043
0932 Mgt & Prof Support Services	866	14	165	1,045	17	17	1,079
0933 Studies, Analysis, and Eval	373	6	91	470	8	-10	468
0934 Engineering & Tech Svcs	106	2	11	119	2	0	121
0987 Other Intragovernmental Purchases	10,228	164	-382	10,010	150	10,430	20,590
0989 Other Contracts	82,727	1,323	-24,080	59,970	960	4,677	65,607
0998 Other Costs	22,473	283	1,233	23,989	299	-8,886	15,402
TOTAL 09 OTHER PURCHASES	155,831	2,412	-18,327	139,916	2,141	5,237	147,294
TOTAL 4A5M Other Personnel Support	210,843	5,404	-26,749	189,498	4,459	1,772	195,729

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I. Description of Operations Financed

The Servicewide Communications program provides funding for communication systems which support both fleet and shore establishments of the Navy. These systems include Electronic Command and Control systems which provide command, control, readiness and intelligence information in direct support to Commanders in Chief (CINCs). Funding also provides for information security which is required to prevent access to classified material, the engineering and logistics support required to maintain these systems, and Fleet Ballistic Missile (FBM) Strategic Communications High/Very Low/Low Frequency broadcast subsystems. All leased communications costs, the operation of communications stations worldwide, and the management of both are also included in this subactivity group. Funds the Program Executive Officer for Information Technology. Funds the Tier One bill for the Department of the Navy.

II. Force Structure Summary

This program provides funding for support of information security in accordance with requirements to protect Navy communications; communications equipment which supports strategic battleforce ships; equipment integration, operation and maintenance support for ship and shore satellite communications; and navigation positioning on all Navy platforms. This program also funds communications operations requirements ashore and afloat at all Navy commands, supports the Navy's long haul communications circuits including the Defense Switched Network (DSN) and Automated Digital Network (AUTODIN); and supports the Defense Messaging System (DMS) and communications architecture.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Servicewide Communications	253,965	308,225	306,540	382,640	603,354

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	308,225	382,640
Congressional - Distributed	0	0
Congressional - Undistributed	-1,188	0
Congressional – General Provisions	-2,506	0
Adjustments to Meet Congressional Intent	2,009	0
Appropriation	306,540	0
Across-the-board Reduction (Rescission)	-862	0
Price Change	0	6,469
Functional Transfers	0	70,489
Program Changes	76,962	143,756
Current Estimate	382,640	603,354

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		308,225
2) Congressional Adjustment (Undistributed)		-1,188
a) Civilian Personnel Underexecution	-1,188	
3) Congressional Adjustment (General Provision)		-2,506
a) Section 8165: Headquarters and Admin. Activities	-339	
b) Section 8094: Favorable Foreign Currency Rates	-1,167	
c) Section 8163: Consulting and Advisory Services	-1,000	
4) Adjustment to meet Congressional Intent		2,009
a) Acquisition Workforce	-129	
b) Biometrics Support	3,000	
c) Acquisition Management	-862	
5) FY 2001 Appropriated Amount		306,540
6) FY 2001 Across the board Reduction (Rescission)		-862
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-862	
7) Program Increases FY 2001 (Emergent Requirements)		19,641
a) NMCI Service Cost	764	
b) Increase is for Transportation Subsidies to all eligible civilian employees both inside and outside the National Capital Region (NCR). Participation inside the NCR is estimated at 25 percent of eligible civilians, outside the NCR at one percent.	64	
c) Increase reflects technical adjustment as funding is realigned from Navy Systems Management Activity (NSMA) to Naval Security Group (SECGRU) to support 34 endstrength at SECGRU.	2,354	
d) NMCI Government Management Cost	9,934	
e) In accordance with provisions of the NMCI contract, all long haul services required by the Navy and Marine Corps will be provided by the DISN. This increase provides funding for non-classified and classified data connectivity to Network Operation Centers in San Diego and Norfolk.	6,525	
8) Program Increases FY 2001 (Functional Transfers)		68,568
a) Increase reflects SPAWAR realignment of civilian labor from 4B2N Planning, Engineering, and Design and 4B3N Acquisition and Program Management to consolidate salaries under 4A6M Servicewide Communications to fund salaries (+518 E/S, +522 W/Y). Increase also in civilian compensation based on execution levels.	51,779	
b) Increase as funding for PEO (IT) is realigned from (1C1C Combat Communications) to 4A6M (\$16,341K).	16,341	
c) Transfer of Installation Management Information Technology from Chief of Naval Education and Training (BSS3 Base Support) to NCTC (+1 E/S, W/Y).	40	

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C. Reconciliation of Increases and Decreases

d) Transfer of Base Communication Officer Oceana from CINC Atlantic Fleet (BSS1 Base Support) to Naval Computer and Telecommunications Command.	408	
9) Program Decreases FY 2001 (Emergent Requirements)		-8,163
a) Decrease reflects realignment of Tier One funding from SPAWAR to NCTC.	-673	
b) Decrease reflects determination that PEO (IT) does not have a civilian labor requirement as originally envisioned.	-5,915	
c) NMCI Net Efficiency Savings	-30	
d) Decrease reflects reduction in civilian personnel due to hiring delays created by the regionalization of Human Resources Offices (-13 E/S, W/Y).	-720	
e) Decrease reflects realignment of OPNAV support funding, including travel and supplies, to Chief of Naval Operations (4A1M Administration).	-655	
f) NMCI Discontinued Support Cost	-170	
10) Program Decreases FY 2001 (Functional Transfers)		-3,084
a) Transfer of the Multifunctional Information Distribution Systems program office from SPAWAR to Naval Air Systems Command (4B3N Acquisition and Program Management).	-2,805	
b) Transfer of Defense Satellite Communication System Network Center contractor from Space and Naval Warfare Systems Command (SPAWAR) to Chief of Naval Operations (1C1C Combat Communications).	-150	
c) Transfer of Installation Claimant Consolidation funding for Jim Creek/Bangor from NCTC to CINC Pacific Fleet (BSS1 Base Support).	-9	
d) Transfer of Technical Support Group billet from SPAWAR to Chief of Naval Operations (4A1M Administration).	-120	
11) Baseline Funding (subtotal)		382,640
12) Revised FY 2001 Current Estimate		382,640
13) FY 2002 Price Growth		6,469
14) FY 2002 Transfers In		70,489
a) Transfer of Systems Executive Office/Naval Reserve Information System Office from O&M,NR to SPAWAR.	62,294	
b) Transfer of Defense Integrated Military Human Resources System (DIMHRS) to the Navy Program Executive Office for Information Technology. PEO (IT) is the designated acquisition organization for DIMHRS.	6,900	
c) Transfer of Overseas Contingency Operations Transfer Fund funding to Navy baseline for operations in Southwest Asia.	1,295	
15) Program Growth in FY 2002		157,434
a) Funding is required to design projects and perform other cyclical repair of emergency power systems.	200	
b) Increase for Base Communication Office at Norfolk Naval Shipyard (+4 E/S, W/Y).	1,893	
c) NMCI Service Cost	40,769	

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C. Reconciliation of Increases and Decreases

d) Increase in contractual support of communications functions within NCTC. Functions were previously performed by military personnel.	5,760
e) The increase for Mobile User Objective System (MUOS) Program is required for program support needed for procurement of two satellites. This includes but is not limited to Program Office Support, new contract, including RFP development, full and open competition reviews requiring a huge amount of outside expertise to evaluate the proposals and information, program documentation, and performance documentation.	5,100
f) Per Program Decision Memorandum, funds are added to maintain three Defense Message System (DMS) Transition Hubs through FY 2003 and to phase them out in FY 2004 as the DMS program attains full operational capability.	2,700
g) NMCI Government Management Cost	13,701
h) Increase in Base Level Information Infrastructure (BLII) reflects augmented DISA connectivity costs and the operations and maintenance of installed infrastructure, personal computers (PCs), and licensing previously budgeted in Other Procurement, Navy. Increase also reflects additional requirements needed for ISEA support and operations and maintenance of pier connectivity infrastructure.	7,704
i) Increase in Defense Courier Service shipping costs. These services are used for secure custody and rapid transfer of all U.S. highly classified/sensitive materials.	509
j) Increase to civilian labor compensation based on execution levels, one additional work day, and transportation subsidies to all eligible civilian employees both inside and outside the National Capital Region (NCR). Participation inside the NCR is estimated at 25 percent of eligible civilians, outside the NCR at one percent.	1,113
k) In accordance with provisions of the NMCI contract, all long haul services required by the Navy and Marine Corps will be provided by the DISN. This increase provides funding for non-classified and classified data connectivity to Network Operation Centers at Quantico, Jacksonville, Puget Sound, and Oahu.	4,678
l) NMCI Transition Cost	20,761
m) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	872
n) Increase for program management of military training with NMCI contractor.	200
o) Increase reflects funding for Tier One communications costs paid to DISA.	36,600
p) Increase provides funding for DMS Transition costs. Although messaging systems are migrating to DMS, AUTODIN legacy systems are still required to operate. Funding will provide for contractor manning support for the short term to allow for both DMS and the legacy systems to operate simultaneously.	14,874

16) New FY 2002 Program

13,050

a) Increase in Joint Network Management System (JNMS) reflects the initial funding of this program beginning in FY 2002. JNMS is a CINC and Commander, Joint Forces (CJF), joint communications planning and management system. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations.	1,164
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C. Reconciliation of Increases and Decreases

b) Per Program Decision Memorandum I, Naval Computer and Telecommunications Area Master Stations (NCTAMS) connectivity is required to support increased SATCOM and terrestrial requirements to forces afloat and shore activities, and support three of the six NCTAMS as part of the DoD Teleports.	10,000	
c) Increase in NCTAMS reflects the initial funding of this program beginning in FY 2002 as as result of IT-21 shore connectivity requirements.	1,886	
17) One Time FY 2001 Costs		-3,049
a) Decrease reflects one-time FY 2001 increase for Biometrics Support.	-3,049	
18) Program Decrease in FY 2002		-23,679
a) NMCI Discontinued Support Cost	-6,221	
b) Decrease in Fleet Ballistic Missile (FBM) Control System Communications reflects a cost savings as Software Support Activity (SSA)/In-Service Engineering Activity (ISEA) for legacy Very Low Frequency/Low Frequency (VLF/LF) systems are consolidated with the introduction of SLVR.	-411	
c) Decrease in Chief Engineer Directorate reflects decreased program management support for systems engineering requirements.	-228	
d) Decrease in Sensitive Compartmented Information Automated Digital Network System (SCI ADNS)/Battlegroup SATCOM reflects reduced Integrated Logistics Support (ILS), ISEA and training efforts as a result of the rephasing of IT-21 Command and Control programs.	-3,433	
e) Decrease in Tactical Switching & Element Management System (EMS) - Ship & Shore reflects decreased ISEA support for several legacy systems, including the WSC-3 and OE-82.	-2,102	
f) Decrease reflects savings associated with the finalization of the transfer of NCTS San Diego Detachment at Stockton, CA to the Port of Stockton.	-3,410	
g) Decrease reflects reduction in Message Delivery Support which sustains fleet and shore legacy messaging systems.	-600	
h) Decrease reflects deferral of Certificate Authority Workstation training and travel costs at Area Control Centers and Local Control Centers.	-700	
i) Decrease reflects deferral in the number of T-1s required for each site until full implementation of the Defense Messaging System.	-500	
j) Decrease reflects a reduction in the number of leased lines required once the Navy has completed its transition from the old message system to the Defense Messaging System.	-1,229	
k) Decrease reflects correction in phasing and appropriation of the Teleport program in order to achieve Joint Requirements Oversight Council approved Initial Operational Capability.	-1,100	
l) Decrease for Universal Service Fee payments to Defense Information Services Agency.	-2,579	
m) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-400	

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C. Reconciliation of Increases and Decreases

- | | |
|---|------|
| n) Reduction reflects realignment of a portion of activity funds for identification cards and similar items to a central account (Administration 4A1M) for the central procurement and issuance of Common Access Cards. | -81 |
| o) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce. | -685 |

19) FY 2002 Budget Request

603,354

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Fleet Ballistic Missile Control System Communications</u>			
Interference Mitigation and			
Biological/Ecological Study Sites	2	2	2
Shore LV/VLF Sites	9	9	9
<u>Joint Maritime Computer Information System</u> *			
Mobile Ashore Support Terminal (MAST) systems	0	0	0
Mobile Integrated Command Facility (MICFAC) systems	0	0	0
* Transferred in FY 2000 to Combat Communications (1C1C)			
<u>NAVSTAR Global Positioning System (GPS) *</u>			
Global Positioning System (GPS) Ships Supported	0	0	0
Navigation Sensor System Interface (NAVSSI) Ships Supported	0	0	0
Navigation Sensor System Interface (NAVSSI) Shore Sites Supported	0	0	0
* Transferred in FY 2000 to Combat Communications (1C1C)			
<u>Satellite Communications Engineering and Installation</u>			
EHF Terminals Supported	212	284	342
SHF Terminals Supported	41	60	80

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	844	1,193	64	1,257	851	1,191	53	1,244
FNDH - Direct Hire, Foreign National	59	58	0	58	57	57	0	57
FNIH - Indirect Hire, Foreign National	151	156	0	156	157	158	0	158
TOTAL CIVPERS	1,054	1,407	64	1,471	1,065	1,406	53	1,459
ANE - Enlisted (USN)	3,432	3,564	-124	3,440	3,387	3,509	-2	3,507
ANO - Officers (USN)	230	232	-4	228	242	236	-3	233
TOTAL MILPERS	3,662	3,796	-128	3,668	3,629	3,745	-5	3,740

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4A6M							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	47,571	2,014	57,960	107,545	3,701	15,584	126,830
0103 Wage Board	1,900	63	-114	1,849	62	4	1,915
0104 Foreign Nat'l Direct Hire (FNDH)	2,101	-194	-19	1,888	138	61	2,087
0105 FNDH Separation Liability	85	-15	1	71	13	9	93
0106 Benefits to Former Employees	48	0	45	93	1	-93	1
0107 Civ Voluntary Separation & Incentive Pay	287	7	-262	32	1	-33	0
0111 Disability Compensation	938	38	-34	942	35	3	980
0117 Civilian Pay Offset	170	0	76	246	0	0	246
TOTAL 01 Civilian Personnel Compensation	53,100	1,913	57,653	112,666	3,951	15,535	132,152
03 Travel							
0308 Travel of Persons	5,310	82	341	5,733	92	516	6,341
TOTAL 03 Travel	5,310	82	341	5,733	92	516	6,341
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,656	25	-904	777	10	0	787
0415 DLA Managed Purchases	109	4	75	188	0	-38	150
0416 GSA Managed Supplies and Materials	163	2	20	185	3	4,988	5,176
0417 Local Proc DoD Managed Supp & Materials	35	0	283	318	4	92	414
TOTAL 04 WCF Supplies & Materials Purchases	1,963	31	-526	1,468	17	5,042	6,527
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	6	0	985	991	-6	196	1,181
0506 DLA WCF Equipment	0	0	94	94	0	41	135
0507 GSA Managed Equipment	372	6	-111	267	3	-205	65
TOTAL 05 STOCK FUND EQUIPMENT	378	6	968	1,352	-3	32	1,381
06 Other WCF Purchases (Excl Transportation)							

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0612 Naval Undersea Warfare Center	4,125	231	-487	3,869	-12	281	4,138
0614 Naval Cmd, Control & Ocean Surv Center	34,525	138	33,489	68,152	1,090	9,669	78,911
0615 Navy Information Services	3,535	149	540	4,224	31	-4,255	0
0630 Naval Research Laboratory	300	-1	2,570	2,869	175	-103	2,941
0631 Naval Facilities Engineering Svc Center	0	0	78	78	-2	0	76
0633 Defense Publication & Printing Service	205	22	213	440	6	138	584
0634 Naval Public Works Ctr (Utilities)	348	8	-84	272	8	0	280
0635 Naval Public Works Ctr (Other)	289	5	553	847	7	-114	740
0637 Naval Shipyards	0	0	5	5	0	0	5
0647 DISA Information Services	0	0	0	0	0	20,107	20,107
0671 Communications Services	78,432	0	-2,314	76,118	76	37,027	113,221
0673 Defense Finance and Accounting Service	0	0	0	0	0	426	426
TOTAL 06 Other WCF Purchases (Excl Transportation)	121,759	552	34,563	156,874	1,379	63,176	221,429
07 Transportation							
0771 Commercial Transportation	276	4	492	772	-104	324	992
TOTAL 07 Transportation	276	4	492	772	-104	324	992
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	1,678	-170	-88	1,420	136	135	1,691
0902 FNIH Separation Liability	31	-6	0	25	1	6	32
0913 PURCH UTIL (Non WCF)	40	0	8	48	0	275	323
0914 Purchased Communications (Non WCF)	10,499	131	1,142	11,772	48	36,559	48,379
0915 Rents	79	3	10	92	-2	1,142	1,232
0917 Postal Services (USPS)	21	0	6	27	0	0	27
0920 Supplies & Materials (Non WCF)	2,108	26	1,004	3,138	-8	648	3,778
0922 Equip Maintenance by Contract	9,773	150	9,989	19,912	299	3,125	23,336
0923 FAC maint by contract	1,477	24	-102	1,399	22	21	1,442
0925 Equipment Purchases	680	25	424	1,129	-17	-287	825
0932 Mgt & Prof Support Services	2,098	34	12,407	14,539	233	5,338	20,110
0933 Studies, Analysis, and Eval	172	3	459	634	10	554	1,198

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0934 Engineering & Tech Svcs	3,693	59	6,632	10,384	228	14,546	25,158
0987 Other Intragovernmental Purchases	8,545	115	2,812	11,472	30	26,877	38,379
0989 Other Contracts	27,059	393	332	27,784	157	25,807	53,748
0998 Other Costs	3,226	52	-3,278	0	0	14,874	14,874
TOTAL 09 OTHER PURCHASES	71,179	839	31,757	103,775	1,137	129,620	234,532
TOTAL 4A6M Servicewide Communications	253,965	3,427	125,248	382,640	6,469	214,245	603,354

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I. Description of Operations Financed

The Navy supports a comprehensive drug demand reduction program to eliminate/reduce illegal drug use in the Department of the Navy through testing, prevention, education and outreach programs. The Navy's Demand Reduction Program supports Goals 1 and 3 of the FY 1998 National Drug Control Strategy.

II. Force Structure

The Navy Environmental Health Center (NEHC) establishes command control of the three Navy Drug Testing Laboratories, conducts tri-annual quality assurance inspections and administrates the Tri-service maintenance contract and equipment purchases with the assistance of the Naval Medical Logistics Command. The Chief of Naval Personnel establishes Navy urinalysis testing requirements; ensures annual quality assurance inspections at the Navy drug labs; and manages the military education and training programs.

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4A8M Medical Activities
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Financial Summary (\$ in Thousands):

Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
4A8M	16,557	0	0	0	0
	16,557	0	0	0	0

Reconciliation Summary:

N/A

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Reconciliation of Increases and Decreases

N/A

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Performance Criteria and Evaluation Summary:

N/A

Department of the Navy
Operations and Maintenance, Navy
4A8M Medical Activities
FY 2002 Amended Budget Submission
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Personnel Summary:

N/A

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
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I. Description of Operations Financed

The Servicewide Transportation (SWT) program provides funding for the majority of the Navy's worldwide cargo shipments. This includes First Destination Transportation (FDT), Second Destination Transportation (SDT), and continental United States terminal services in conjunction with cargo movements. FDT costs are associated with the movement of material, after purchase, on a Free-On-Board basis, from the contractor's facilities to the first point of use or storage. The SWT program also provides financing for the worldwide Second Destination shipment of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. The SWT program finances the purchase of transportation services predominantly from DOD working capital fund transportation activities: the Air Mobility Command (AMC) and the Military Traffic Management Command (MTMC). In addition, SWT purchases transportation services from private sector firms. These include aircraft, truck, rail, barge, and bus. The program's volume is driven by a variety of factors, the most significant being the operating tempo and readiness requirements of the fleet, and the quality of life support requirements for overseas units, Naval personnel, and their dependents.

II. Force Structure Summary

This program provides funding for the majority of the Navy's worldwide cargo shipments. This includes financing for the worldwide First and Second Destination movement of regular and emergency readiness material including ammunition, chemicals, medicine, subsistence, mail, repair parts, and high value repairable items. This is a Navy-wide program.

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2002 Amended Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Servicewide Transportation	164,158	186,105	186,105	185,696	185,483

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	186,105	185,696
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	186,105	0
Across-the-board Reduction (Rescission)	-409	0
Price Change	0	341
Functional Transfers	0	7,286
Program Changes	0	-7,840
Current Estimate	185,696	185,483

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	186,105
2) FY 2001 Appropriated Amount	186,105
3) FY 2001 Across the board Reduction (Rescission)	-409
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-409
4) Baseline Funding (subtotal)	185,696
5) Revised FY 2001 Current Estimate	185,696
6) FY 2002 Price Growth	341
7) FY 2002 Transfers In	7,286
a) Transfer of Overseas Contingency Operations Transfer Fund (OCOTF) funding to Navy baseline for operations in Southwest Asia.	7,286
8) Program Decrease in FY 2002	-7,840
a) Decrease to the MTMC freight management and personal property costs that are outside the rate structure. The reduction is based upon OSD directed pricing adjustment for MTMC direct costs.	-2,300
b) Decrease in MTMC transportation requirements for repair parts, ordnance and COG material.	-5,540
9) FY 2002 Budget Request	185,483

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Air Mobility Command						
Regular Channel (ST)						
SAAM (MSN)	17,540	8,861	28,765	13,510	31,317	13,880
Commercial						
Air (ST)	33,206	16,939	35,020	17,590	35,581	17,590
Surface (ST)	36,946	356,180	38,642	366,698	39,259	366,698
Military Traffic Management Command						
Port Handling (MT)	0	0	0	0	0	0
Other (WCF)	23,400	n/a	26,300	n/a	24,800	n/a
Linear Ocean Transportation (MT)	33,870	307,905	37,660	297,355	37,133	297,355
Cargo Operations (MT)	6,916	172,895	6,274	214,895	4,229	241,360
<u>Total Second Destination Transportation Costs</u>	151,878		172,661		172,319	
<u>Total First & Second Destination Trans. Costs</u>	164,158		185,696		185,483	
 <u>First Destination Transportation</u>						
(by Selected Commodity)						
Cargo						
(MT)	4,331	48,954	4,731	48,954	4,495	48,954
(ST)	7,949	42,897	8,304	42,897	8,669	42,919

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

<u>Total First Destination Transportation Costs</u>	12,280		13,035		13,164	
	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Second Destination Transportation</u> (by Selected Commodity)						
Base Exchange						
(MT)	30,655	345,160	35,059	357,305	33,392	357,305
(ST)	5,445	119	5,829	122	5,948	122
Cargo						
(MT)	31,569	113,930	33,019	133,210	30,713	159,723
(ST)	45,031	363,014	55,766	377,408	58,549	377,778
Overseas Mail						
Air/Com'l and AMC (ST)	37,216	18,847	40,832	20,268	41,660	20,268
Surface (MT)	1,962	21,720	2,156	21,695	2,057	21,687
<u>Total Second Destination Transportation Costs</u>	151,878		172,661		172,319	
<u>Total First & Second Destination Trans. Costs</u>	164,158		185,696		185,483	

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
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V. Personnel Summary:

	FY 2000 <u>ES</u>	FY 2001 <u>ES</u>	Change FY 2001 to <u>FY 2002</u>	FY 2002 <u>ES</u>	FY 2000 <u>WY</u>	FY 2001 <u>WY</u>	Change FY 2001 to <u>FY 2002</u>	FY 2002 <u>WY</u>
ANE - Enlisted (USN)	3	2	0	2	2	3	-1	2
ANO - Officers (USN)	6	7	0	7	8	7	0	7
TOTAL MILPERS	9	9	0	9	10	10	-1	9

Department of the Navy
Operation and Maintenance, Navy
4B1N Servicewide Transportation
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
4B1N							
07 Transportation							
0705 AMC Channel Cargo	21,394	1,605	9,909	32,908	2,369	481	35,758
0718 MTMC Liner Ocean Transportation	37,598	5,677	-1,324	41,951	-587	0	41,364
0719 MTMC Cargo Operations (Port Handling)	7,519	-2,030	1,225	6,714	-2,686	465	4,493
0725 MTMC Other (Non-WCF)	23,400	0	2,900	26,300	0	-1,500	24,800
0771 Commercial Transportation	74,247	1,188	2,388	77,823	1,245	0	79,068
TOTAL 07 Transportation	164,158	6,440	15,098	185,696	341	-554	185,483
TOTAL 4B1N Servicewide Transportation	164,158	6,440	15,098	185,696	341	-554	185,483

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Department of the Navy's Environmental Restoration requirements are budgeted in the ER,N appropriation. The Environmental Restoration Account (ER,N) is a centrally managed transfer account that funds analysis and cleanup of past contamination from toxic and hazardous substances, low-level radioactive materials and petroleum, oil and lubricants at DOD installation.

II. Force Structure Summary

Funds in this activity group support the entire Navy and Marine Corps force structure.

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000	Budget	FY 2001	Current	FY 2002	FY 2003
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
4B2E - Environmental Programs	282,531	0	0	0	0	0
	282,531	0	0	0	0	0

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	0	0
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	0	0
Across-the-board Reduction (Recission)	0	0
Price Change	0	0
Functional Transfers	0	0
Program Changes	0	0
Current Estimate	0	0

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 Appropriated Amount	0
2) Price Growth	0
3) Revised FY 2001 Estimate	0
4) Price Growth	0
5) FY 2002 Budget Request	0

Department of the Navy
 Operation and Maintenance, Navy
 4B2E Environmental Programs
 FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Environmental Restoration	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Analysis (\$000)	70,191	-	-
Cleanup (\$000)	175,454	-	-
Manpower/Management (\$000)	36,886	-	-
# of studies	86	-	-
# of cleanups	99	-	-

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
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V. Personnel Summary:

There are no civilian or military personnel in this sub-activity group.

Department of the Navy
Operation and Maintenance, Navy
4B2E Environmental Programs
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total	FY-03 Price Growth	FY-03 Program Growth	FY-03 Program Total
4B2E Environmental Programs										
04 WCF Supplies & Materials Purchases										
0412 Navy Managed Purchases	19	0	-19	0	0	0	0	0	0	0
TOTAL 04 WCF Supplies & Materials Purchases	19	0	-19	0	0	0	0	0	0	0
06 Other WCF Purchases (Excl Transportation)										
0610 Naval Air Warfare Center	316	9	-325	0	0	0	0	0	0	0
0611 Naval Surface Warfare Center	398	11	-409	0	0	0	0	0	0	0
0612 Naval Undersea Warfare Center	80	4	-84	0	0	0	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	15	0	-15	0	0	0	0	0	0	0
0615 Navy Information Services	41	3	-44	0	0	0	0	0	0	0
0635 Naval Public Works Ctr (Other)	494	11	-505	0	0	0	0	0	0	0
0637 Naval Shipyards	205	5	-210	0	0	0	0	0	0	0
0640 Depot Maintenance Marine Corps	328	61	-389	0	0	0	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	1,877	104	-1,981	0	0	0	0	0	0	0
09 OTHER PURCHASES										
0987 Other Intragovernmental Purchases	35,886	538	-36,424	0	0	0	0	0	0	0
0998 Other Costs	244,749	3,671	-248,420	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	280,635	4,209	-284,844	0	0	0	0	0	0	0
TOTAL 4B2E Environmental Programs	282,531	4,313	-286,844	0	0	0	0	0	0	0

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group provides funding for ship system acquisition studies and reports for the improvement of ship acquisition planning and ship construction projects. Planning, engineering, and design support is also provided for the SMART Base project, Bachelor Quarters management, facilities, environmental compliance, hazard abatement, and materials technology. Specific costs include salaries, benefits, and administrative support for ship acquisition program offices, engineering field divisions, space and electronic warfare programs, and related field activities.

II. Force Structure Summary

Funding provided in this sub-activity group supports Navy logistics and technical operations worldwide. Specific commands with program responsibilities funded in this sub-activity group are the Naval Sea Systems Command and the Naval Facilities Engineering Command.

Department of the Navy
 Operation and Maintenance, Navy
 4B2N Planning, Engineering & Design
 FY 2002 Amended Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Planning, Engineering & Design	381,477	355,482	351,913	307,447	343,754

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	355,482	307,447
Congressional - Distributed	-7,000	0
Congressional - Undistributed	-144	0
Congressional – General Provisions	-526	0
Adjustments to Meet Congressional Intent	4,101	0
Appropriation	351,913	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	8,562
Functional Transfers	0	0
Program Changes	-44,466	27,745
Current Estimate	307,447	343,754

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		355,482
2) Congressional Adjustment (Distributed)		-7,000
a) Acquisition Management	-7,000	
3) Congressional Adjustment (Undistributed)		-144
a) Civilian Personnel Underexecution	-3,010	
b) Communications Program Growth	-79	
c) Navy Environmental Leadership Program	3,000	
d) Defense Joint Accounting System	-55	
4) Congressional Adjustment (General Provision)		-526
a) Section 8165: Headquarters and Admin. Activities	-526	
5) Adjustment to meet Congressional Intent		4,101
a) Acquisition Workforce	-966	
b) Acquisition Management	5,067	
6) FY 2001 Appropriated Amount		351,913
7) Program Increases FY 2001 (Emergent Requirements)		3,560
a) Realignment from Base Support (BSM4) to accommodate "must pay" bills for DMC Mechanicsburg mainframe usage charges and workers' compensation.	231	
b) Increase in Other Contracts for Administrative support functions in FY 2001. The increase is necessary to provide proper support to the Naval Sea Systems Command until new civilian personnel can be brought to proper levels.	3,413	
c) Realignment of funds to Servicewide Communications (4A6M) for Tier I communication services.	-84	
8) Program Decreases FY 2001 (Emergent Requirements)		-3,534
a) Decrease in the Information Resource Management Program due to the transfer of Software Development and Information Technology Architecture Development to the Research Development Test and Evaluation Appropriation in compliance with PBD-205.	-3,534	
9) Program Decreases FY 2001 (Functional Transfers)		-44,492
a) Realignment of Space and Naval Warfare Systems Command Civilian Personnel Compensation to Servicewide Communications to more closely align civilian resources with the supported programs.	-40,051	
b) Realignment of civilian personnel to Administration (4A1M) to comply with DOD Management Headquarters Directives.	-4,441	
10) Baseline Funding (subtotal)		307,447
11) Revised FY 2001 Current Estimate		307,447

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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C. Reconciliation of Increases and Decreases

12) FY 2002 Price Growth		8,562
13) Program Growth in FY 2002		32,843
a) Increase for the Smart Base/Electronic Data Inventory (SPEDI) software upgrades and installations at various activities and Port Master Smart Base projects. Both programs are a result of Cost Reduction and Effectiveness Improvement (CR&EI) studies.	6,709	
b) NMCI Service Cost	18,156	
c) Increase will provide funding for environmental projects, energy conservation projects, and hazard abatement risk assessment projects. Specifically, funds will be used to support the national Environmental Policy Act (NEPA) compliance effort, 33 additional Energy Conservation Projects and 2 Hazard Abatement Risk Assessment Projects.	7,978	
14) Program Decrease in FY 2002		-5,098
a) NMCI Discontinued Support Cost	-2,336	
b) Decrease is due to a reduction in public works, navy-wide maintenance, and technical support projects.	-1,088	
c) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-544	
d) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-1,130	
15) FY 2002 Budget Request		343,754

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Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Hazard Abatement						
Safety projects	8,302	30	10,268	53	9,487	56
Health projects	4,034	20	2,891	14	4,591	19
Totals	12,336	50	13,159	67	14,078	75
Federal Energy Management Program						
Projects	188	1	0	0	9,879	33
Regional Planning						
Projects		0		25		24
Ship Acquisition Management/Support						
# of new ships authorized by Congress		6		6		7
# of ships delivering to the fleet		3		3		4

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	2,909	2,110	-113	1,997	2,883	2,086	-72	2,014
TOTAL CIVPERS	2,909	2,110	-113	1,997	2,883	2,086	-72	2,014
ANE - Enlisted (USN)	128	133	-1	132	182	148	-14	134
ANO - Officers (USN)	827	914	-6	908	869	909	6	915
TOTAL MILPERS	955	1,047	-7	1,040	1,051	1,057	-8	1,049

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4B2N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	244,951	9,325	-56,493	197,783	7,291	2,957	208,031
0106 Benefits to Former Employees	1,505	0	-1,505	0	0	0	0
0107 Civ Voluntary Separation & Incentive Pay	767	0	-767	0	0	0	0
0111 Disability Compensation	3,785	0	46	3,831	0	-205	3,626
TOTAL 01 Civilian Personnel Compensation	251,008	9,325	-58,719	201,614	7,291	2,752	211,657
03 Travel							
0308 Travel of Persons	6,020	96	-1,386	4,730	75	-730	4,075
TOTAL 03 Travel	6,020	96	-1,386	4,730	75	-730	4,075
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	2,013	60	-586	1,487	7	39	1,533
0611 Naval Surface Warfare Center	6,143	172	287	6,602	-26	564	7,140
0614 Naval Cmd, Control & Ocean Surv Center	439	2	294	735	12	190	937
0615 Navy Information Services	0	0	371	371	0	-371	0
0631 Naval Facilities Engineering Svc Center	1,624	-34	-377	1,213	-30	-182	1,001
0633 Defense Publication & Printing Service	28	3	197	228	4	-2	230
0634 Naval Public Works Ctr (Utilities)	16	0	-16	0	0	0	0
0635 Naval Public Works Ctr (Other)	10,699	199	-1,609	9,289	74	-556	8,807
0637 Naval Shipyards	644	15	54	713	41	-4	750
0647 DISA Information Services	362	-23	-55	284	-50	62	296
TOTAL 06 Other WCF Purchases (Excl Transportation)	21,968	394	-1,440	20,922	32	-260	20,694
07 Transportation							
0771 Commercial Transportation	168	3	-127	44	1	1	46
TOTAL 07 Transportation	168	3	-127	44	1	1	46
09 OTHER PURCHASES							

Department of the Navy
Operation and Maintenance, Navy
4B2N Planning, Engineering & Design
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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0913 PURCH UTIL (Non WCF)	16	0	-16	0	0	0	0
0914 Purchased Communications (Non WCF)	1,600	26	515	2,141	34	17,788	19,963
0920 Supplies & Materials (Non WCF)	1,924	30	802	2,756	45	-97	2,704
0921 Printing and Reproduction	126	2	277	405	7	77	489
0922 Equip Maintenance by Contract	1,558	25	2	1,585	25	-11	1,599
0923 FAC maint by contract	587	9	-63	533	9	-442	100
0925 Equipment Purchases	6,020	88	245	6,353	88	-622	5,819
0932 Mgt & Prof Support Services	4,818	77	1,682	6,577	105	-434	6,248
0933 Studies, Analysis, and Eval	963	15	726	1,704	27	330	2,061
0934 Engineering & Tech Svcs	1,212	19	44	1,275	20	-1,089	206
0987 Other Intragovernmental Purchases	10,520	168	6,990	17,678	283	4,541	22,502
0989 Other Contracts	31,817	508	145	32,470	520	-4,176	28,814
0998 Other Costs	41,152	331	-34,823	6,660	0	10,117	16,777
TOTAL 09 OTHER PURCHASES	102,313	1,298	-23,474	80,137	1,163	25,982	107,282
TOTAL 4B2N Planning, Engineering & Design	381,477	11,116	-85,146	307,447	8,562	27,745	343,754

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
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Exhibit OP-5

I. Description of Operations Financed

This sub activity group provides funding for salaries, administrative expenses, and travel for personnel involved in program management and logistics support for ship systems, space systems, material transportation, food service systems, fuel and petroleum support, and special support operations. Funding also supports the Navy International Programs Office and support and maintenance of the Joint Warfare Analysis Center (JWAC) command infrastructure, including Automated Information Systems maintenance, host tenant services, etc. Additionally, funding provides salaries, benefits, and administrative support for procurement operations personnel who provide technical services for supply programs, major ship and weapon system support programs, and space and electronic warfare programs.

II. Force Structure Summary

This sub activity group provides for the operation or support of various logistic and technical programs. Specific organizations that are funded include the Naval Center for Cost Analysis, the Acquisition Career Management program, the Department of the Navy Information Network Project Office, the Navy International Programs Office, and the Department of the Navy Chief Information Officer organization. Naval Air Systems Command Headquarters, which manages and supports approximately 500 aviation programs/projects, is funded in this sub activity group as well as related Program Executive Offices. The Naval Supply Systems Command funds nine contracting regions, the Navy Material Transportation Office, Fleet Material Support offices which provide automated logistics systems development, and the Navy Petroleum office. Also included are Supply Systems Services and Project Management Offices which provide specialized supply system services and ADP management critical to Fleet readiness and sustainment.

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
FY 2002 Amended Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Acquisition and Program Management	691,462	721,560	714,881	669,979	723,156

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	721,560	669,979
Congressional - Distributed	-4,000	0
Congressional - Undistributed	-3,806	0
Congressional – General Provisions	-2,013	0
Adjustments to Meet Congressional Intent	3,140	0
Appropriation	714,881	0
Across-the-board Reduction (Rescission)	-1,374	0
Price Change	0	18,341
Functional Transfers	0	0
Program Changes	-43,528	34,836
Current Estimate	669,979	723,156

Department of the Navy
Operation and Maintenance, Navy
4B3N Acquisition and Program Management
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		721,560
2) Congressional Adjustment (Distributed)		-4,000
a) Information Technology Center	6,000	
b) Acquisition Management	-10,000	
3) Congressional Adjustment (Undistributed)		-3,806
a) Communications Program Growth	-61	
b) Civilian Personnel Underexecution	-3,703	
c) Defense Joint Accounting System	-42	
4) Congressional Adjustment (General Provision)		-2,013
a) Section 8163: Consulting and Advisory Services.	-1,590	
b) Section 8165: Headquarters and Admin. Activities.	-423	
5) Adjustment to meet Congressional Intent		3,140
a) Acquisition Workforce.	-2,286	
b) Acquisition Management.	5,426	
6) FY 2001 Appropriated Amount		714,881
7) FY 2001 Across the board Reduction (Rescission)		-1,374
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554	-1,374	
8) Program Increases FY 2001 (Emergent Requirements)		28,667
a) NMCI Service Cost.	5,388	
b) Increase provides funds for ship Food Service Initiatives including self-service redesign and the purchase of commercial non-stick coated pans that will be used in place of non-coated pans.	2,322	
c) Increase for Transportation Subsidies to all eligible civilian employees inside and outside the national capital region.	517	
d) Increase will fund Department of the Navy Chief Information Officer initiatives. These initiatives include Information Technology Architecture policy and implementation standards, Information Assurance, and Critical Infrastructure Protection.	5,910	
e) Increase will provide funding for software upgrades to the Department of the Navy Standard Procurement Software System.	3,400	
f) Reflects the transfer of the Multifunctional Information Distribution Systems from Servicewide Communications (4A6M).	2,805	
g) Increase to fully fund the Navy's FY 2001 requirement for Navy Prompt Pay interest charges.	5,434	
h) Realignment of the Naval Exchange Command (NEXCOM) headquarters funding from Other Personnel Support (4A5M). Acquisition and Program Management is a more appropriate AGSAG for execution of the NEXCOM program.	2,891	
9) Program Decreases FY 2001 (Emergent Requirements)		-9,665

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C. Reconciliation of Increases and Decreases

a) Realignment of funds to Naval Computer Telecommunications Command Servicewide Communications (4A6M) for tier one communication charges.	-1,829	
b) Decrease reflects a technical adjustment as funding is realigned from the Navy Systems Management Activity to Naval Security Group Servicewide Communications (4A6M) to support 34 end strength.	-2,354	
c) NMCI Net Efficiency Savings.	-166	
d) NMCI Discontinued Support Cost.	-5,316	
10) Program Decreases FY 2001 (Functional Transfers)		-62,530
a) Realignment of 2 End Strength and 2 Workyears from the Department of the Navy Information Program Office to the Administration (4A1M) AGSAG to provide information technology support.	-215	
b) Realignment of Space and Naval Warfare Syscom Personnel to Servicewide Communications (4A6M) to properly align personnel with supported programs.	-12,239	
c) Realignment of the Naval Sea Systems Command Chief Engineer to Combat Support forces (1C6C).	-20,000	
d) Transfer of the Regional Maintenance Automated Information System (RMAIS) and Smart Work Total Ownership Cost Initiatives to Ship Depot Operations Support (1B5B) . The realignment of the RMAIS program and the Smart Work Total Ownership Cost Initiatives is necessary to appropriately align funding with the benefiting programs.	-21,276	
e) Realignment of civilian personnel/compensation to Administration (4A1M) based on new DOD definition of Management Headquarters.	-8,800	
11) Baseline Funding (subtotal)		669,979
12) Revised FY 2001 Current Estimate		669,979
13) FY 2002 Price Growth		18,341
14) Program Growth in FY 2002		53,602
a) NMCI Service Cost.	9,474	
b) Increase to classified programs at the Navy Systems Management Activity.	11,536	
c) Increase will fund contractor support for administrative, budget, and clerical services. The increase is necessary based upon increased Work In Place (WIP) contracts and the workload attributable to administration of these contracts.	3,054	
d) Increase will fund the installation of replacement Resale Operations Systems (ROM II). The increase includes Local Area Network drops in ships and improved shipboard inventory, sales scanning, and the ability for ships to move records ashore.	628	
e) Increase will fund the implementation of the Purchase Card Automation System (PCAS). Financial processing savings will be achieved through increased use of the government purchase cards.	2,609	
f) Increase will fund the conversion of the Conventional Ammunition Inventory Management System (CAIMS) into one integrated Conventional Ordnance Information System.	2,637	
g) Increase for the implementation of Activity Based Cost/Management initiatives at various shore based activities.	1,544	
h) Increase to fund fuel barge overhaul backlog at the Fleet Industrial Supply Centers.	1,315	

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C. Reconciliation of Increases and Decreases

i) Increase will provide funding for the Automated Teller Machines at Sea program. The increase is necessary to incorporate Smart Card electronic cash purse application and to eliminate the split pay and personal check cashing currently used on Naval ships.	2,011	
j) Increase in funding for Material Handling Equipment Service Life Extension Program for Forklift Overhauls. The MHE SLEP program recapitalizes MHE assets at half the cost of procurement of new forklifts.	2,824	
k) Increase for Total Asset Visibility (TAV) program. The increase provides funding to automate non-traditional inventories (SYSCOM materials, residual assets, in theatre/afloat inventories etc.). TAV supports the DoD Logistics strategic plan and Joint Vision 2010.	5,414	
l) Increase in funds will support the Software Program Managers Network (SPMN) program. The SPMN program increase will help program managers, software managers and practioners identify best software technical and management practices.	2,000	
m) Increase for Transportation subsidies to all eligible civilian employees inside and outside the national capital region.	743	
n) Realignment of employees, travel, supplies, and other purchases from the Naval Air Systems Command Industrial Operations Division (WCF Activity) to the O&M,N appropriation.	7,813	
15) One Time FY 2001 Costs		1,396
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	1,396	
16) Program Decrease in FY 2002		-20,162
a) Reduction in travel reflects the realignment of funds to a central account (Administration 4A1M) for payment of the Defense Travel Service Fee.	-352	
b) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-2,018	
c) NMCI Discontinued Support Cost.	-13,000	
d) Decrease to the Pollution Prevention/Environmental Compliance program. The number of Hazardous Substance Management System Initiatives implementations is expected to decrease in FY 2002.	-4,792	
17) FY 2002 Budget Request		723,156

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Expeditionary Warfare Program Office/workyears	2,500	25	2,546	26	2,558	25
Mine Warfare Program Office/workyears	9,782	110	10,162	111	10,031	105
Submarine Program Office/workyears	9,935	111	10,318	112	10,669	111
Theater Surface Combatants Program Office/workyears	23,307	263	24,454	267	25,152	262
Carrier Program Office/workyears	440	3	455	3	473	3
DD-21 Program Office	3,740	42				
PEO Surface Strike			3,879	42	4,140	43

Navy International Programs Office (Navy IPO)

Foreign Disclosure Actions:

# Visit Requests Processed	10,000	10,000	10,000
# Disclosure Documents Processed	3,135	2,970	2,970
Export License Case Reviews	7,000	7,000	7,000
Technology Assessment Policy Issue Reviews	1,100	1,100	1,100

Department of the Navy Information Network Project Office
(DONINPO)

Help Desk % Trouble Calls Closed

0-2 hours	78	78	78
0-4 hours	46	46	46
0-8 hours	50	50	50

Total # of Programs/Projects Managed

Program Executive Office - Tactical Air	76	76	76
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IV. Performance Criteria and Evaluation Summary:

Program Executive Office - ASW Aircraft	73	73	73
Program Executive Office- Cruise Missile/UAV	73	73	73
Operational Support Program	288	288	288

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	5,020	4,829	-113	4,716	4,951	4,778	-98	4,680
FNDH - Direct Hire, Foreign National	0	0	0	0	0	0	0	0
FNIH - Indirect Hire, Foreign National	8	8	0	8	8	8	0	8
TOTAL CIVPERS	5,028	4,837	-113	4,724	4,959	4,786	-98	4,688
ANE - Enlisted (USN)	489	518	3	521	510	522	-2	520
ANO - Officers (USN)	432	474	-1	473	445	474	1	475
TOTAL MILPERS	921	992	2	994	955	996	-1	995

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4B3N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	367,018	15,194	-14,848	367,364	13,775	-6,766	374,373
0103 Wage Board	8,578	356	-625	8,309	299	-918	7,690
0106 Benefits to Former Employees	173	0	-122	51	1	-28	24
0107 Civ Voluntary Separation & Incentive Pay	1,626	0	3,155	4,781	0	956	5,737
0110 Unemployment Compensation	0	0	163	163	0	-163	0
0111 Disability Compensation	0	157	3,873	4,030	150	44	4,224
TOTAL 01 Civilian Personnel Compensation	377,395	15,707	-8,404	384,698	14,225	-6,875	392,048
03 Travel							
0308 Travel of Persons	10,230	164	-1,439	8,955	143	-949	8,149
TOTAL 03 Travel	10,230	164	-1,439	8,955	143	-949	8,149
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	7	7	0	0	7
0416 GSA Managed Supplies and Materials	166	3	1	170	3	-3	170
TOTAL 04 WCF Supplies & Materials Purchases	166	3	8	177	3	-3	177
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	113	3	174	290	2	-1	291
0611 Naval Surface Warfare Center	5,106	138	-375	4,869	-20	-918	3,931
0615 Navy Information Services	211	18	24	253	0	5	258
0630 Naval Research Laboratory	3,015	-9	-3,006	0	0	0	0
0631 Naval Facilities Engineering Svc Center	0	0	18	18	0	0	18
0633 Defense Publication & Printing Service	0	0	0	0	0	20	20
0635 Naval Public Works Ctr (Other)	3,886	64	-1,457	2,493	20	-585	1,928
0637 Naval Shipyards	13	0	-13	0	0	0	0
0647 DISA Information Services	3,859	-243	-361	3,255	-37	106	3,324
0671 Communications Services	120	0	-25	95	0	-2	93

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0679 Cost Reimbursable Purchases	317	5	-322	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	16,640	-24	-5,343	11,273	-35	-1,375	9,863
07 Transportation							
0771 Commercial Transportation	317	5	-66	256	4	10	270
TOTAL 07 Transportation	317	5	-66	256	4	10	270
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	265	4	-269	0	0	0	0
0913 PURCH UTIL (Non WCF)	257	4	-16	245	4	-4	245
0914 Purchased Communications (Non WCF)	4,809	76	12,418	17,303	43	6,943	24,289
0915 Rents	241	3	-182	62	1	10	73
0917 Postal Services (USPS)	47	1	-3	45	1	-1	45
0920 Supplies & Materials (Non WCF)	5,214	84	97	5,395	85	-847	4,633
0921 Printing and Reproduction	1,884	30	-100	1,814	29	-178	1,665
0922 Equip Maintenance by Contract	12,244	195	-2,086	10,353	166	360	10,879
0923 FAC maint by contract	244	3	-205	42	0	0	42
0925 Equipment Purchases	10,990	173	-651	10,512	166	8,321	18,999
0932 Mgt & Prof Support Services	22,247	357	-5,221	17,383	278	1,145	18,806
0933 Studies, Analysis, and Eval	2,020	32	565	2,617	42	-304	2,355
0934 Engineering & Tech Svcs	14,542	233	-7,215	7,560	121	1,144	8,825
0987 Other Intragovernmental Purchases	32,979	527	-1,737	31,769	509	6,333	38,611
0989 Other Contracts	124,004	1,984	4,307	130,295	2,088	17,805	150,188
0998 Other Costs	54,727	875	-26,377	29,225	468	3,301	32,994
TOTAL 09 OTHER PURCHASES	286,714	4,581	-26,675	264,620	4,001	44,028	312,649
TOTAL 4B3N Acquisition and Program Management	691,462	20,436	-41,919	669,979	18,341	34,836	723,156

Department of the Navy
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4B4N Air Systems Support
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I. Description of Operations Financed

The Air Systems Support program provides funding for logistics operations and technical support for air engineering services, ground support equipment, engineering, technical publications, aircraft structural life survivability, automatic test equipment, in-service engineering, automatic test equipment centers, Naval Aviation Logistics Data Analysis (NALDA), electromagnetic interference, Navy-wide acquisition/standardization reform initiatives, support equipment, integrated logistics support management, and airborne anti-submarine warfare support, including sonobuoy test support. Additionally, funding is provided to support salaries, benefits, and administrative support to field operations providing technical services and weapon systems support.

II. Force Structure Summary

Air Systems Support provides engineering and logistics support for the Navy and Marine Corps operational inventory of aircraft, associated support equipment, automatic test equipment, and other peculiar and common aircraft systems. These services are performed at Naval Aviation Depots, Naval Air Warfare Centers and through private contractors.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Air Systems Support	259,579	303,087	316,190	323,074	400,955

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	303,087	323,074
Congressional - Distributed	4,500	0
Congressional - Undistributed	-587	0
Congressional – General Provisions	-1,810	0
Adjustments to Meet Congressional Intent	11,000	0
Appropriation	316,190	0
Across-the-board Reduction (Recission)	-772	0
Price Change	0	1,910
Functional Transfers	0	-12,052
Program Changes	7,656	88,023
Current Estimate	323,074	400,955

Department of the Navy
Operation and Maintenance, Navy
4B4N Air Systems Support
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		303,087
2) Congressional Adjustment (Distributed)		4,500
a) Configuration Management Information System	13,000	
b) Acquisition Workforce	-8,500	
3) Congressional Adjustment (Undistributed)		-587
a) Communications Program Growth	-346	
b) Defense Joint Accounting System	-241	
4) Congressional Adjustment (General Provision)		-1,810
a) Section 8163: Consulting and Advisory Services	-1,810	
5) Adjustment to meet Congressional Intent		11,000
a) Object Oriented Simulations/Reengineering Pilot Program	2,500	
b) Acquisition Workforce	8,500	
6) FY 2001 Appropriated Amount		316,190
7) FY 2001 Across the board Reduction (Rescission)		-772
a) Decrease reflects the .22% across-the-board reduction directed in PL. 106-554.	-772	
8) Program Increases FY 2001 (Emergent Requirements)		10,593
a) Increased support for the Enterprise Resource Planning (ERP) initiative. ERP is a high priority Department of the Navy (DON) project to reengineer and standardize business processes, integrate operations, and optimize management of resources. Funding allows for the continuation of the automation and integration of business processes within the Naval Air Systems Command (NAVAIR).	10,593	
9) Program Decreases FY 2001 (Emergent Requirements)		-2,937
a) NMCI Discontinued Support Cost	-2,877	
b) NMCI Net Efficiency Savings	-60	
10) Baseline Funding (subtotal)		323,074
11) Revised FY 2001 Current Estimate		323,074
12) FY 2002 Price Growth		1,910
13) FY 2002 Transfers In		734
a) Transfer from Overseas Contingency Operations Transfer Fund (OCOTF) to Navy baseline for contingency operations in Southwest Asia.	734	
14) FY 2002 Transfers Out		-12,786

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4B4N Air Systems Support
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C. Reconciliation of Increases and Decreases

a) The realignment of the Naval Reserve Information Systems Office (NRISO) Navy Working Capital Fund to mission funding requires the overhead funding of NRISO NWCF customers be realigned to the Space and Naval Warfare Systems Command, Servicewide Communication (4A6M).	-682	
b) Properly align the Self Contained Approach program for the AV-8B to the Research, Development, Test and Evaluation, Navy appropriation.	-8,250	
c) Properly align Strategic Sourcing Savings from the Research, Development, Test and Evaluation, Navy appropriation to Operation and Maintenance, Navy appropriation.	-793	
d) Funds realigned to the Research, Development, Test and Evaluation, Navy appropriation. Programs aligned include the Configuration Management Information System (CMIS) and the Joint Engineering Data Management Information and Control (JEDMICS) programs.	-3,061	
15) Program Growth in FY 2002		113,219
a) Increase to the Non-Program Related Logistics support. The Naval Air Training and Operating Procedures Standardization (NATOPS) manuals are the owner manuals that provide the ground rules for safe Naval aviation flights. Also provides funds for common systems in-service Fleet support, systems administration and database administration, and equipment inventory management for the Naval Aviation Logistics Data Analysis (NALDA) system.	4,400	
b) Increase to the Non-Program Related Engineering support. Funds provide for the Tactical Manual (TACMAN) program. TACMAN provides the aerial combat maneuvering and weapons separation guidance to the aviator.	555	
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	784	
d) Increase funding for Program Related Logistics (PRL), Program Related Engineering (PRE), and the Naval Aviation Logistics Command Management Information System (NALCOMIS) to enhance technical support for in-service aircraft, aircraft systems, ground support and software maintenance of all aviation platforms and on-board avionic systems.	107,480	
16) One Time FY 2001 Costs		-13,089
a) Removes FY 2001 Congressional increase associated with the Configuration Management Information System (CMIS), which is not extended in FY 2002.	-13,089	
17) Program Decrease in FY 2002		-12,107
a) Funds realigned to Aircraft Depot Operations Support (1A6A) to establish the Enterprise Resource Planning (ERP) Corporate Fund.	-10,753	
b) NMCI Discontinued Support Cost	-1,354	
18) FY 2002 Budget Request		400,955

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IV. Performance Criteria and Evaluation Summary:

	FY 2000 (\$000)	FY 2001 (\$000)	FY 2002 (\$000)
A. Airborne Anti-Submarine Warfare (ASW) Support	2,769	3,499	3,559
B. Acquisition Reform	6,583	7,102	3,822
C. Non-Program Automated Support	3,492	4,805	4,787
D. Non-Program Related Engineering Support	11,210	15,081	15,667
E. Non-Program Related Logistics Support	37,642	27,777	32,566
F. Program Related Engineering Support	51,131	67,484	133,937
G. Program Related Logistics Support	130,838	166,762	206,617
H. Enterprise Resource Planning (ERP)	9,391	10,566	0
I. Configuration Management Information System (CMIS)	2,643	15,798	0
J. Joint Engineering Data Management Information & Control (JEDMICS)	<u>3,880</u>	<u>4,200</u>	<u>0</u>
Total	259,579	323,074	400,955

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4B4N Air Systems Support
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	131	130	0	130	112	134	-4	130
Officers (USN)	12	13	0	13	14	16	-3	13
TOTAL MILPERS	143	143	0	143	126	150	-7	143

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4B4N							
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	0	0	23	23	0	-23	0
TOTAL 05 STOCK FUND EQUIPMENT	0	0	23	23	0	-23	0
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	98,647	2,960	9,251	110,858	554	50,297	161,709
0611 Naval Surface Warfare Center	3,558	100	1,893	5,551	-22	1,116	6,645
0612 Naval Undersea Warfare Center	72	4	98	174	-1	0	173
0613 Naval Aviation Depots	88,043	15,938	-9,483	94,498	-367	23,854	117,985
0614 Naval Cmd, Control & Ocean Surv Center	2,890	12	637	3,539	57	129	3,725
0615 Navy Information Services	2,458	-5	331	2,784	0	-651	2,133
TOTAL 06 Other WCF Purchases (Excl Transportation)	195,668	19,009	2,727	217,404	221	74,745	292,370
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	25	0	25	50	1	-51	0
0932 Mgt & Prof Support Services	11,212	179	576	11,967	192	-2,176	9,983
0933 Studies, Analysis, and Eval	2,614	42	-1,770	886	14	99	999
0934 Engineering & Tech Svcs	2,832	45	359	3,236	52	1,491	4,779
0987 Other Intragovernmental Purchases	11,192	179	-1,069	10,302	164	-1,941	8,525
0989 Other Contracts	36,036	576	42,594	79,206	1,266	3,827	84,299
TOTAL 09 OTHER PURCHASES	63,911	1,021	40,715	105,647	1,689	1,249	108,585
TOTAL 4B4N Air Systems Support	259,579	20,030	43,465	323,074	1,910	75,971	400,955

Department of the Navy
Operation and Maintenance, Navy
4B5N Hull, Mechanical & Electrical Support
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I. Description of Operations Financed

This program provides funding for total ship engineering, logistics, and technical support of shipboard environmental protection that is structured to both protect the environment and comply with existing legislation. Funding also supports maintenance of technical publications, ship design methodology, federal military standards and specifications, the mine countermeasures and mine hunting programs, and marine gas turbine engine programs. Additionally, funding is provided for salaries, benefits, and administrative support of personnel performing engineering and related functions for establishing and maintaining life-cycle support logistics for Hull, Mechanical, and Electrical (HM&E) programs, and selected electronic equipment.

II. Force Structure Summary

This program provides logistics, engineering, and technical support for Battle Force ships.

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4B5N Hull, Mechanical & Electrical Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Hull, Mechanical & Electrical Support	50,831	61,092	63,709	56,419	52,908

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	61,092	56,419
Congressional - Distributed	0	0
Congressional - Undistributed	-353	0
Congressional – General Provisions	-34	0
Adjustments to Meet Congressional Intent	3,004	0
Appropriation	63,709	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	870
Functional Transfers	0	0
Program Changes	-7,290	-4,381
Current Estimate	56,419	52,908

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		61,092
2) Congressional Adjustment (Undistributed)		-353
a) Communications Program Growth	-62	
b) Civilian Personnel Underexecution	-248	
c) Defense Joint Accounting System	-43	
3) Congressional Adjustment (General Provision)		-34
a) Section 8165: Headquarters and Admin. Activities	-34	
4) Adjustment to meet Congressional Intent		3,004
a) Acquisition Management	-197	
b) Fire Fighting Foam Applicator	1,000	
c) Advanced Technology Information System	2,300	
d) Acquisition Workforce	-99	
5) FY 2001 Appropriated Amount		63,709
6) Program Increases FY 2001 (Emergent Requirements)		7,306
a) NMCI Service Cost	4,512	
b) Increase in Total Ship Engineering support for Chemical and Biological Defense Equipment and reliability engineering support for Marine Gas Engines.	1,184	
c) Increase for Technical Manual database upgrades, increased help desk support for the Advanced Technology Information Support users, and additional digital and technical manuals being delivered to surface ships and schools.	1,576	
d) Increase for Transportation Subsidies to all eligible civilian employees inside and outside the National Capital Region.	34	
7) Program Decreases FY 2001 (Emergent Requirements)		-4,365
a) NMCI Net Efficiency Savings	-4	
b) NMCI Discontinued Support Cost.	-4,361	
8) Program Decreases FY 2001 (Functional Transfers)		-10,231
a) Realignment of smart work total ownership cost initiatives to Depot Operations Support (1B5B) to more closely align smart work initiatives with benefiting program.	-10,231	
9) Baseline Funding (subtotal)		56,419
10) Revised FY 2001 Current Estimate		56,419
11) FY 2002 Price Growth		870
12) Program Growth in FY 2002		3,243

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C. Reconciliation of Increases and Decreases

a) Increase in Environmental Engineering Support for continued review of Oil Spill Prevention initiatives and efforts to develop advanced incinerators and Hazardous Material Minimization Centers.	3,224	
b) Increase for Transportation Subsidies to all eligible civilian employees inside and outside the National Capital Region.	19	
13) Program Decrease in FY 2002		-7,624
a) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-23	
b) NMCI Discontinued Support Cost.	-1,953	
c) Reduction in software and hardware support for the Advanced Technology Information System.	-1,915	
d) Reduction in engineering support requirements for the fleet water chemistry, boiler overhaul, life raft, toxic gas dumpers and surface ship steering programs.	-3,733	
14) FY 2002 Budget Request		52,908

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Technical Manual Program</u>						
Book Information \$ / # Changes to Data Base	2,810	1,028K	3,167	1,158K	1,705	624K
Digital Display System \$ / # WorkYears	360	4.8	360	4.8	360	4.8
Distribution \$ / # Manuals Provided	2,629	132K	1,858	93K	1,455	72K
Technical Manual Deficiency \$ / # Corrections	115	363	115	77	115	77
<u>NAVSEA Logistics Center (SEALOG)</u>						
Personnel Support funding / Workyears	4,053	56	4,152	55	4,285	55
<u>Hull, Mechanical, Electrical (HM&E) Support</u>						
Environmental Engineering program	18,286		20,593		24,272	
Total Ship Engineering program	12,613		18,256		13,096	
Engineering for Reduced Maintenance (ERM)	5,823		6,272		5,608	
<u>MCM/MHC Engineering Support</u>						
I-F Diesel Engine Improvement Program	647		934		766	
MCM Machinery Control System	400		300		250	
Solar Gas Turbine Program	421		400		165	

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	56	55	0	55	54	55	11	66
TOTAL CIVPERS	56	55	0	55	54	55	11	66
ANE - Enlisted (USN)	13	4	0	4	9	9	-5	4
ANO - Officers (USN)	3	3	0	3	3	4	-1	3
TOTAL MILPERS	16	7	0	7	12	13	-6	7

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4B5N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,045	151	-44	4,152	141	-39	4,254
TOTAL 01 Civilian Personnel Compensation	4,045	151	-44	4,152	141	-39	4,254
03 Travel							
0308 Travel of Persons	180	2	-6	176	3	-5	174
TOTAL 03 Travel	180	2	-6	176	3	-5	174
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	1,073	16	2,061	3,150	47	-93	3,104
0416 GSA Managed Supplies and Materials	230	4	-34	200	3	-3	200
TOTAL 04 WCF Supplies & Materials Purchases	1,303	20	2,027	3,350	50	-96	3,304
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	22,845	639	9,167	32,651	-130	-863	31,658
0612 Naval Undersea Warfare Center	90	5	-95	0	0	0	0
0614 Naval Cmd, Control & Ocean Surv Center	0	0	0	0	0	300	300
0615 Navy Information Services	300	13	-13	300	0	-300	0
0630 Naval Research Laboratory	3,360	-10	-954	2,396	146	-446	2,096
0637 Naval Shipyards	446	11	-55	402	23	-35	390
TOTAL 06 Other WCF Purchases (Excl Transportation)	27,041	658	8,050	35,749	39	-1,344	34,444
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	68	1	78	147	2	-149	0
0934 Engineering & Tech Svcs	335	5	-340	0	0	0	0
0987 Other Intragovernmental Purchases	8,070	121	-3,689	4,502	501	-356	4,647
0989 Other Contracts	9,789	157	-1,603	8,343	134	-2,392	6,085
TOTAL 09 OTHER PURCHASES	18,262	284	-5,554	12,992	637	-2,897	10,732
TOTAL 4B5N Hull, Mechanical & Electrical Support	50,831	1,115	4,473	56,419	870	-4,381	52,908

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I. Description of Operations Financed

This program provides engineering support for the Shipboard Electromagnetic Compatibility Improvement Program (SEMCIP), Government/Industry Data Exchange Program (GIDEP), and Total Ship Test/Production program. Logistics and technical support is provided for sensitive ordnance security, radiation control and health, standardization, quality evaluation, combat system integration, and testing and in-service engineering for multiple ship class combat system computer programs.

II. Force Structure Summary

This program provides for logistics and engineering support for Battle Force ships.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Combat/Weapons Systems	49,769	47,240	46,860	46,092	40,850

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	47,240	46,092
Congressional - Distributed	0	0
Congressional - Undistributed	-253	0
Congressional – General Provisions	-25	0
Adjustments to Meet Congressional Intent	-102	0
Appropriation	46,860	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	275
Functional Transfers	0	0
Program Changes	-768	-5,517
Current Estimate	46,092	40,850

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		47,240
2) Congressional Adjustment (Undistributed)		-253
a) Defense Joint Accounting System	-30	
b) Communications Program Growth	-46	
c) Civilian Personnel Underexecution	-177	
3) Congressional Adjustment (General Provision)		-25
a) Section 8165: Headquarters and Admin. Activities	-25	
4) Adjustment to meet Congressional Intent		-102
a) Acquisition Workforce	-34	
b) Acquisition Management	-68	
5) FY 2001 Appropriated Amount		46,860
6) Program Decreases FY 2001 (Emergent Requirements)		-768
a) Reduction in software maintenance at the Shipboard Electronic Evaluation Facilities, to the Combat System Documentation Support program, and the Product Deficiency Reporting and Evaluation Program.	-739	
b) NMCI Net Efficiency Savings	-29	
7) Baseline Funding (subtotal)		46,092
8) Revised FY 2001 Current Estimate		46,092
9) FY 2002 Price Growth		275
10) Program Growth in FY 2002		5,936
a) Increase for the Integrated Combat Systems Test Facility Program. The increase will support Electromagnetic Interference degradation problem investigations, and additional testing for the Distributed Engineering Plant Network.	2,297	
b) Increase will provide additional technical support to the Material Readiness Program and the Quality Evaluation Program. The increase will provide additional support for Explosive Safety Surveillance reliability testing of Surface Missile, Undersea Weapon, and Surface Munitions inventories (\$256). The increase will also provide technical support for Fleet Operational Evaluation (OPEVAL) reviews of combat systems necessary to identify and resolve in-service readiness problems (\$3,383).	3,639	
11) Program Decrease in FY 2002		-11,453
a) Decrease due to completion of the NAPALM disposal program.	-11,071	
b) NMCI Discontinued Support Cost	-382	
12) FY 2002 Budget Request		40,850

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
<u>Quality Evaluations:</u>						
Gun Propellant Safety	634	5	695	4.6	717	4.7
Explosive Safety	211	1.7	291	2	303	2
Surface Missiles	845	6.6	673	4.5	938	6.3
Undersea Weapons	235	1.9	179	1.2	414	2.7
Surface Munitions	422	3.3	404	2.7	387	2.5
<u>Problem Identification/Problem Solving Tasks</u>						
Submarine Electromagnetic Interference (EMI)	-	-	538	5	646	6
Total Ship Test program	5,145	-	6,167	-	5,352	-
Material Readiness Database Systems maintained	1,858	-	-	-	3,357	-
Tactical Data Systems program \$ / W/Y	13,909	94	13,922	93	14,137	95
Napalm disposal program	16,500		10,992			

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	51	0	0	0	59	0	0	0
TOTAL CIVPERS	51	0	0	0	59	0	0	0
ANE - Enlisted (USN)	1	1	0	1	1	2	-1	1
ANO - Officers (USN)	3	4	0	4	5	7	-3	4
TOTAL MILPERS	4	5	0	5	6	9	-4	5

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4B6N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,090	0	-3,985	105	0	-105	0
0106 Benefits to Former Employees	201	0	-201	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	4,291	0	-4,186	105	0	-105	0
03 Travel							
0308 Travel of Persons	277	4	-16	265	3	25	293
TOTAL 03 Travel	277	4	-16	265	3	25	293
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	470	90	-40	520	-50	50	520
0416 GSA Managed Supplies and Materials	50	1	-1	50	1	-1	50
TOTAL 04 WCF Supplies & Materials Purchases	520	91	-41	570	-49	49	570
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	225	7	-182	50	0	0	50
0611 Naval Surface Warfare Center	19,495	546	-2,234	17,807	-72	4,640	22,375
0612 Naval Undersea Warfare Center	481	27	430	938	-3	28	963
0613 Naval Aviation Depots	75	1	274	350	-6	-344	0
0614 Naval Cmd, Control & Ocean Surv Center	371	1	-222	150	2	3	155
0615 Navy Information Services	0	0	5	5	0	-5	0
0634 Naval Public Works Ctr (Utilities)	375	9	26	410	12	-7	415
0635 Naval Public Works Ctr (Other)	11,929	262	-1,684	10,507	84	-10,591	0
0637 Naval Shipyards	5	0	0	5	0	0	5
TOTAL 06 Other WCF Purchases (Excl Transportation)	32,956	853	-3,587	30,222	17	-6,276	23,963
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	0	0	420	420	7	-121	306
0920 Supplies & Materials (Non WCF)	20	0	57	77	1	2	80

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
0921 Printing and Reproduction	0	0	14	14	0	1	15
0922 Equip Maintenance by Contract	1,037	17	164	1,218	19	803	2,040
0934 Engineering & Tech Svcs	1,348	22	-120	1,250	20	-70	1,200
0987 Other Intragovernmental Purchases	4,332	69	37	4,438	137	-36	4,539
0989 Other Contracts	4,988	79	2,446	7,513	120	211	7,844
TOTAL 09 OTHER PURCHASES	11,725	187	3,018	14,930	304	790	16,024
TOTAL 4B6N Combat/Weapons Systems	49,769	1,135	-4,812	46,092	275	-5,517	40,850

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I. Description of Operations Financed

The Space and Electronic Warfare Systems sub activity group provides technical and life cycle support for Ocean Surveillance and other electronic programs. Meteorological support includes site preparation for installation of new systems/equipment and contracted engineering and logistics support associated with new equipment/systems. Engineering and technical support is provided for electronic test and repair, maintenance engineering, technical publications, cover and deception, electronic warfare, naval information programs, portable electronic support measures, other engineering services, the tactical electromagnetic program and electromagnetic compatibility programs. Logistics and technical support is funded for Navy Tactical Command Support Systems (NTCSS), Integrated Logistics Support, Submarine Integrated Communication System, Inspection and Survey Spare Parts Improvement, Safety, Marine Air Traffic Control Squadrons and Precise Time and Time Interval Maintenance Support. This sub activity group also provides technical and life cycle support for the Joint Tactical Information Distribution System (JTIDS), Multifunctional Information Distribution System (MIDS), Command Control Processor, and LINK 11. Also included are the Information Warfare program, Shipboard Cryptologic and Cryptologic Carry-on Program (CCOP. This sub-activity group provides information to DOD personnel who operate and maintain Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) programs, and systems including special projects. The Technical Manuals program management supports sustainment, system management, archiving, digitalization, reproduction, reprinting, distribution, stocking, status accounting and updating of technical information for technical manuals life cycle support of fielded equipment.

II. Force Structure Summary

This sub-activity group supports the following: Eight Integrated Logistic Support Programs provide life-cycle engineering, technical support, ADP software/hardware maintenance, technical documentation, configuration and material management tracking to Verdin Communication Timing Systems, electronic equipment, communications systems, weather tracking and prediction equipment, transportable tactical air traffic control and landing systems supporting various afloat and shore-based activities (Norfolk, San Diego, Portsmouth, Naval Sea Logistics Center). Eleven Electronic Warfare Programs provide a tactical combat intelligence capability on Navy Surface Ships. There are 20 operational outboard equipments on CGN and DD ships. There are two Operational Combat Directional Finding Systems on LHD ships. Nine Electronic Command and Control programs provide support for Fleet Communications Centers interfacing with fleet afloat units.

The Joint Tactical Information Distribution System (JTIDS) is a high capacity, secure, jam resistant, crypto secure, digital voice and data communication system which incorporates identification, relative navigation and Tactical Air Navigation (TACAN) functions to support the US Navy, joint service, and NATO Tactical Command and Control Communications. Funding supports life cycle software and in-service engineering agent functions; supply support planning; interim support and repair; field engineering services; and engineering, management and logistics support to the program office. Command Control Processor (C2P) funds a computer based system which permits communication processing associated with the transmission, reception and forwarding of data link messages external to the Combat Direction and C2P systems, such as the Advanced Combat Direction System (ACDS) and Aegis Command & Decision. Funds are provided for life cycle support activities efforts and technical support services. LINK 11 funding will provide hardware and software engineering, maintenance, integration, and modifications necessary to correct deficiencies in existing equipment, and ensure compatibility and interoperability with existing and planned Navy, joint, and allied communications equipment.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Space & Electronic Warfare Systems	52,691	54,260	53,857	53,047	54,639

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	54,260	53,047
Congressional - Distributed	0	0
Congressional - Undistributed	-23	0
Congressional – General Provisions	-2	0
Adjustments to Meet Congressional Intent	-378	0
Appropriation	53,857	0
Across-the-board Reduction (Rescission)	-109	0
Price Change	0	949
Functional Transfers	0	-1,194
Program Changes	-701	1,837
Current Estimate	53,047	54,639

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		54,260
2) Congressional Adjustment (Undistributed)		-23
a) Civilian Personnel Underexecution	-16	
b) Defense Joint Accounting System	-3	
c) Communications Program Growth	-4	
3) Congressional Adjustment (General Provision)		-2
a) Section 8165: Headquarters and Admin. Activities	-2	
4) Adjustment to meet Congressional Intent		-378
a) Acquisition Management	-252	
b) Acquisition Workforce	-126	
5) FY 2001 Appropriated Amount		53,857
6) FY 2001 Across the board Reduction (Rescission)		-109
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-109	
7) Program Increases FY 2001 (Emergent Requirements)		356
a) Net Efficiency Savings	9	
b) Increase to the Ship Readiness and Effectiveness Measuring Program. Provides additional analysis and report generation to evaluate multiple fleet exercises.	347	
8) Program Decreases FY 2001 (Emergent Requirements)		-1,057
a) Realignment of funds from other contracts to Acquisition and Program Management (4B3N) for Navy Prompt Pay Interest charges.	-659	
b) Realignment of Administrative and Support funds to Administration (4A1M) for OPNAV staff requirements.	-71	
c) Adjust Civilian Personnel compensation to projected requirement.	-327	
9) Baseline Funding (subtotal)		53,047
10) Revised FY 2001 Current Estimate		53,047
11) FY 2002 Price Growth		949
12) FY 2002 Transfers Out		-1,194
a) Realignment of the Cryptologic Training Equipment/Training Modernization Program to the Naval Security Group Program.	-1,194	
13) Program Growth in FY 2002		2,016
a) Increase to Security Program.	317	

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C. Reconciliation of Increases and Decreases

b) Increase in the Integrated Communication Systems reflects standardization efforts to the Common Submarine Radio Room.	706	
c) Increase to adjust Civilian Personnel compensation to projected requirement.	681	
d) Increase to the Ship Readiness and Effectiveness Measuring and Laser Safety Programs. Provides additional analysis and report generation to evaluate multiple fleet exercises.	312	
14) One Time FY 2001 Costs		110
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	110	
15) Program Decrease in FY 2002		-289
a) Reduction in civilian compensation reflect savings resulting from rejuvenating and reshaping the workforce.	-114	
b) NMCI Discontinued Support Cost	-175	
16) FY 2002 Budget Request		54,639

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>	
	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>
Precise Time/Time Interval Equipment Maintenance Support Program \$	113		342		251	
Cryptologic Training Equipment/Training Modernization Program Program \$ / Workyears	1,021	8.1	1,165	8.1	0	0

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	260	249	0	249	246	242	0	242
TOTAL CIVPERS	260	249	0	249	246	242	0	242
ANE - Enlisted (USN)	1	1	-1	0	1	1	0	1
TOTAL MILPERS	1	1	-1	0	1	1	0	1

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4B7N							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	17,396	732	601	18,729	685	809	20,223
TOTAL 01 Civilian Personnel Compensation	17,396	732	601	18,729	685	809	20,223
03 Travel							
0308 Travel of Persons	1,157	18	-479	696	11	-47	660
TOTAL 03 Travel	1,157	18	-479	696	11	-47	660
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	0	0	2,652	2,652	40	6	2,698
TOTAL 04 WCF Supplies & Materials Purchases	0	0	2,652	2,652	40	6	2,698
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	149	4	-52	101	1	14	116
0611 Naval Surface Warfare Center	1,201	34	170	1,405	-6	71	1,470
0612 Naval Undersea Warfare Center	2,610	146	2,167	4,923	-15	622	5,530
0613 Naval Aviation Depots	303	55	51	409	-1	-33	375
0614 Naval Cmd, Control & Ocean Surv Center	12,143	49	1,315	13,507	216	-591	13,132
0633 Defense Publication & Printing Service	0	0	300	300	5	-305	0
0648 Army Information Services	163	31	16	210	-57	63	216
TOTAL 06 Other WCF Purchases (Excl Transportation)	16,569	319	3,967	20,855	143	-159	20,839
09 OTHER PURCHASES							
0922 Equip Maintenance by Contract	2,740	44	595	3,379	54	-584	2,849
0932 Mgt & Prof Support Services	37	1	610	648	10	9	667
0934 Engineering & Tech Svcs	0	0	155	155	2	98	255
0987 Other Intragovernmental Purchases	4,665	75	-3,200	1,540	-66	-64	1,410
0989 Other Contracts	8,446	133	-6,066	2,513	40	255	2,808
0998 Other Costs	1,681	27	172	1,880	30	320	2,230

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VI. Summary of Price and Program Growth (OP-32)

	FY-00	FY-01	FY-01	FY-01	FY-02	FY-02	FY-02
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
TOTAL 09 OTHER PURCHASES	17,569	280	-7,734	10,115	70	34	10,219
TOTAL 4B7N Space & Electronic Warfare Systems	52,691	1,349	-993	53,047	949	643	54,639

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

The Naval Criminal Investigative Service (NCIS) conducts investigation of felony violations of the U.S. Code of Military Justice (UCMJ) as they occur throughout the Navy and Marine Corps. Such investigations fall into two broad categories; (1) those of a reactive nature; (e.g. homicide); and (2) those of a proactive nature (e.g. fraud). In addition to the investigative mission, the NCIS manages the DON Law Enforcement Program and operates the Personnel Clearance and Central Adjudication Facility. Lastly, NCIS mission includes extraordinary expenses in support of informant costs, rewards, rentals of unique one-time support items, and controlled purchases of stolen property.

II. Force Structure Summary

NCIS is the single source of criminal investigations and security program management for the Department of the Navy, to include operationally-deployed force, base/station infrastructure and associated Sailors/Marines, their dependents and civilian employees.

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 2000 Actuals</u>	<u>Budget Request</u>	<u>FY 2001 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
Naval Investigative Service	167,000	203,721	203,721	219,458	241,351

B. Reconciliation Summary:

	<u>Change FY 2001/2001</u>	<u>Change FY 2001/2002</u>
Baseline Funding	203,721	219,458
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	0	0
Appropriation	203,721	0
Across-the-board Reduction (Rescission)	-980	0
Price Change	0	4,157
Functional Transfers	0	-4,649
Program Changes	16,717	22,385
Current Estimate	219,458	241,351

Department of the Navy
Operation and Maintenance, Navy
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request	203,721
2) FY 2001 Appropriated Amount	203,721
3) FY 2001 Across the board Reduction (Rescission)	-980
a) Decrease reflects the .22% across-the-board rescission directed in PL 106-554.	-980
4) Program Increases FY 2001 (Emergent Requirements)	19,630
a) Funding is provided to support the Technical Surveillance Counter Measures Program (TSCM).	861
b) Increase to provide for 10 additional adjudicators assigned to the DON Central Adjudication Facility (DONCAF) to assist in the clearing of the Personnel security clearance backlog.	610
c) Realignment from BSM4, increase is provided to conduct review of DON classified records in accordance with Executive Order 12958.	2,550
d) NMCI Service Cost	2,986
e) Additional funding provides Naval Investigative Service support.	23
f) Additional funding is provided to eliminate the backlog of personnel security clearances performed by the Defense Security Service.	12,600
5) Program Decreases FY 2001 (Emergent Requirements)	-2,913
a) NMCI Discontinued Support Cost	-1,772
b) NMCI Net Efficiency Savings	-191
c) Reductions to reflect current Foreign Currency and Communications Rate structure.	-348
d) Reduction in Working Capital Fund (WCF) and Purchased Comms associated with the implementation of the NCIS Virtual Private Network (VPN) and the elimination of leased communications costs.	-602
6) Baseline Funding (subtotal)	219,458
7) Revised FY 2001 Current Estimate	219,458
8) FY 2002 Price Growth	4,157
9) FY 2002 Transfers In	1,455
a) Transfer of Overseas Contingency Operations Transfer Fund (OCOTF) funding to Navy baseline for operations in Southwest Asia.	1,455
10) FY 2002 Transfers Out	-6,104
a) Transfer of civilian personnel and funds to OSD for consolidation of Special Access Program Database Management.	-104
b) Transfer of funding for the Joint Counter-Intelligence Assessment Group (JCAG) program to the Research, Development, Test and Evaluation, Navy appropriation to provide more control over how the funding is executed.	-6,000

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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C. Reconciliation of Increases and Decreases

11) Program Growth in FY 2002		30,436
a) Increase in PCS costs to reflect the State Departments adjustment of overseas allowances and the increase in tonnage of overseas shipments as a result of increased agent and dependant travel overseas.	395	
b) Increase of 50 FTE to support the DOD Counterintelligence Program - Joint Military Investigative Program (JMIP).	5,048	
c) Increase to provide for one additional paid day of civilian employment.	378	
d) Information Security is increased to support computer network defense. Funding includes Civilian Personnel Salaries, Travel of Persons, Equipment Purchases and Other Contracts.	3,057	
e) Increase in equipment purchased in support of the Technical Surveillance Program.	215	
f) Increase in travel, equipment purchases and maintenance in support of JMIP.	1,043	
g) Increase in support of Force Protection for deploying Fleet Assets and Marine Corps forces principally at overseas location.	11,056	
h) Increase reflects the level funding required for DSS/OPM to eliminate the backlog of security investigations.	6,647	
i) NMCI Seat Service Cost	1,725	
j) Additional funding provides Naval Investigative Service support.	557	
k) NMCI Net Efficiency Savings	315	
12) One Time FY 2001 Costs		-1,555
a) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board rescission.	995	
b) Decrease in the amount of support being provided for the declassification of DON records.	-2,550	
13) Program Decrease in FY 2002		-6,496
a) Decrease reflects a reduction in workforce in FY 2002	-734	
b) NMCI Discontinued Support Cost	-4,659	
c) Foreign currency fluctuation savings	-294	
d) Reduction in civilian compensation reflects savings resulting from rejuvenating and reshaping the workforce.	-809	
14) FY 2002 Budget Request		241,351

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1. Criminal Investigations			
a. Work Load Indicators			
(1) Case Load	10,100	8,700	9,300
(2) Forensic Laboratory Actions	1,900	1,700	1,700
(3) Polygraph Examinations	4,000	3,500	3,700
(4) TSCM Sweeps	6	30	15
(5) PCS Transfers/HHG Storage/School Travel	188	190	220
(6) Vehicle Fleet	800	800	800
2. Joint Military Intelligence Program (JMIP)			
a. Workload Indicators	Classified	Classified	Classified
3. Antiterrorism / Physical & Electronic Security			
a. Work Load Indicators			
(1) Law Enforcement/Physical Security (LEPS) Assist Visits	46	46	50
(2) Mobile Training Team (MTT) Courses	21	21	25
(3) Vulnerability Assessments	35	45	45
(4) Electronic Security Technical Visits	30	25	50
(5) Electronic Security System Installations	15	13	27
4. Information and Personnel Security			
a. Work Load Indicators			
(1) Security Reviews To Be Completed	775	750	750
(2) Personnel Security Decertification	400	360	380

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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IV. Performance Criteria and Evaluation Summary:

(3) Personnel Security Appeals	100	90	110
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
(4) Classification Guides to be Reviewed	700	740	740
(5) Classified Pages Reviewed by Contractor	50M	55M	0

5. DON Central Adjudication Facility

a. Work Load Indicators

(1) Adjudication Actions	172,800	314,000	299,000
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6. Information Systems

. a. Work Load Indicators

(1) LANS Maintained	90	90	0
(2) Seats supported	1,032	1,031	0
(3) Legacy Systems	73	73	73

7. Headquarters Administration

a. Work Load Indicators

(1) Central Case File Actions	130,000	130,000	130,000
(2) Personnel/Payroll Actions			
(a) Travel Orders Issued	1,100	1,200	1,400
(b) Personnel Actions	1,400	1,400	1,450
(c) Pay Records	1,482	1,481	1,568
(d) Employee Relations Issues	1,700	1,800	1,850
(3) Contracting Actions	1,500	1,400	1,300
(4) Fiscal Documents Processed	800	750	700
(5) Freedom Of Information Act Requests	1,250	1,250	1,250

Department of the Navy
Operation and Maintenance, Navy
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IV. Performance Criteria and Evaluation Summary:

(6) Security Investigations/PRs Requests Processed	746	250	250
(7) Security Clearance/Interims Granted	110	130	130

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	65	67	-1	66	63	71	-4	67
Officers (USN)	16	17	0	17	16	17	0	17
TOTAL MILPERS	81	84	-1	83	79	88	-4	84

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4C1P							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	95,012	3,600	-3,738	94,874	3,517	4,852	103,243
0104 Foreign Nat'l Direct Hire (FNDH)	28	1	0	29	1	0	30
0107 Civ Voluntary Separation & Incentive Pay	14	1	-15	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	95,054	3,602	-3,753	94,903	3,518	4,852	103,273
03 Travel							
0308 Travel of Persons	3,097	46	790	3,933	63	374	4,370
TOTAL 03 Travel	3,097	46	790	3,933	63	374	4,370
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	243	5	0	248	2	3	253
0671 Communications Services	819	0	-307	512	8	-149	371
0678 Defense Security Service	47,800	0	19,157	66,957	0	14,297	81,254
TOTAL 06 Other WCF Purchases (Excl Transportation)	48,862	5	18,850	67,717	10	14,151	81,878
07 Transportation							
0706 AMC Channel Passenger	748	56	-142	662	11	56	729
0708 MSC Chartered Cargo	106	17	-29	94	2	18	114
0719 MTMC Cargo Operations (Port Handling)	124	-33	19	110	2	13	125
0771 Commercial Transportation	829	12	-105	736	12	87	835
TOTAL 07 Transportation	1,807	52	-257	1,602	27	174	1,803
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	96	4	-1	99	4	1	104
0902 FNIH Separation Liability	10	0	1	11	0	0	11
0912 Standard Level User Charges(GSA Leases)	98	1	0	99	2	-1	100
0913 PURCH UTIL (Non WCF)	1,386	21	0	1,407	23	-2	1,428
0914 Purchased Communications (Non WCF)	1,930	29	1,694	3,653	31	2,888	6,572

Department of the Navy
Operation and Maintenance, Navy
4C1P Naval Investigative Service
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0915 Rents	282	4	16	302	5	5	312
0920 Supplies & Materials (Non WCF)	715	11	23	749	12	48	809
0921 Printing and Reproduction	260	4	5	269	4	5	278
0922 Equip Maintenance by Contract	1,901	29	-750	1,180	19	-588	611
0925 Equipment Purchases	1,001	15	12,353	13,369	214	990	14,573
0937 Locally Purchased Fuel (Non-WCF)	437	261	-263	435	-65	49	419
0989 Other Contracts	16,106	242	5,655	22,003	166	-6,862	15,307
0998 Other Costs	5,755	86	1,886	7,727	124	1,652	9,503
TOTAL 09 OTHER PURCHASES	29,977	707	20,619	51,303	539	-1,815	50,027
TOTAL 4C1P Naval Investigative Service	178,797	4,412	36,249	219,458	4,157	17,736	241,351

Department of the Navy
Operation and Maintenance, Navy
4COP (a) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Classified programs in areas of signal intelligence, electronic warfare support measures, operation of special security communications, direction finding and exploitation of hostile command/control signals, detection/classification/tracking of platforms beyond radar range in support of weapons targeting and signal intelligence surveillance.

II. Force Structure Summary

Funding supports the operations of resources for Naval Security Group sites worldwide in support of national cryptological efforts.

Department of the Navy
Operation and Maintenance, Navy
4C0P (a) Consolidated Cryptologic Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
4C0P(a) – Security Programs	107,610	100,654	98,557	98,190	81,971

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	100,654	98,190
Congressional - Distributed	0	0
Congressional - Undistributed	-1,820	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	-277	0
Appropriation	98,557	0
Across-the-board Reduction (Rescission)	-216	0
Price Change	0	530
Functional Transfers	0	0
Program Changes	-151	-16,749
Current Estimate	98,190	81,971

Department of the Navy
Operation and Maintenance, Navy
4COP (a) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		100,654
2) Congressional Adjustment (Undistributed)		-1,820
a) Undistributed	-1,820	
3) Congressional Adjustment (General Provision)		-277
a) General Provision	-277	
4) FY 2001 Appropriated Amount		98,557
5) FY 2001 Across the board Reduction (Rescission)		-216
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-216	
6) Program Increases FY 2001 (Emergent Requirements)		10
a) Transportation Subsidy	10	
7) Program Decreases FY 2001 (Emergent Requirements)		-161
a) Transfer of Security Group Detachment Monterey	-114	
b) Two Tiered Billing	-47	
8) Baseline Funding (subtotal)		98,190
9) Revised FY 2001 Current Estimate		98,190
10) FY 2002 Price Growth		530
11) Program Growth in FY 2002		5
a) NCR Transportation Subsidy	5	
12) One Time FY 2001 Costs		219
a) Increase due to non-recurrence of FY 2001 .22% across-the-board reduction.	219	
13) Program Decrease in FY 2002		-16,973
a) Other-Consolidated Cryptological Program (CCP) (Classified)	-16,973	
14) FY 2002 Budget Request		81,971

Department of the Navy
Operation and Maintenance, Navy
4COP (a) Security Programs
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4COP (a) Security Programs
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	535	512	-99	413	551	540	-138	402
FNDH - Direct Hire, Foreign National	0	0	0	0	0	0	0	0
FNIH - Indirect Hire, Foreign National	44	12	5	17	12	12	5	17
TOTAL CIVPERS	579	524	-94	430	563	552	-133	419
Enlisted (USN)	4,184	4,222	-185	4,037	4,232	4,236	-92	4,144
Officers (USN)	336	351	34	385	367	360	12	372
TOTAL MILPERS	4,520	4,573	-151	4,422	4,599	4,596	-80	4,516

Department of the Navy
Operation and Maintenance, Navy
4COP (a) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4COP(a) Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	29,152	1,131	-5,231	25,052	0	93	25,145
0103 Wage Board	4,184	179	-402	3,961	0	165	4,126
TOTAL 01 Civilian Personnel Compensation	33,336	1,310	-5,633	29,013	0	258	29,271
03 Travel							
0308 Travel of Persons	1,356	20	0	1,376	22	0	1,398
TOTAL 03 Travel	1,356	20	0	1,376	22	0	1,398
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	778	487	0	1,265	-190	0	1,075
0412 Navy Managed Purchases	9,277	139	0	9,416	122	200	9,738
TOTAL 04 WCF Supplies & Materials Purchases	10,055	626	0	10,681	-68	200	10,813
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,253	34	-300	1,987	26	300	2,313
TOTAL 05 STOCK FUND EQUIPMENT	2,253	34	-300	1,987	26	300	2,313
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	470	14	0	484	2	0	486
0612 Naval Undersea Warfare Center	37	2	0	39	0	0	39
0614 Naval Cmd, Control & Ocean Surv Center	6,180	25	-500	5,705	165	164	6,034
0615 Navy Information Services	157	7	0	164	0	-164	0
0630 Naval Research Laboratory	6	0	0	6	0	0	6
0631 Naval Facilities Engineering Svc Center	12,909	-271	-876	11,762	-223	0	11,539
0633 Defense Publication & Printing Service	279	32	0	311	5	0	316
0635 Naval Public Works Ctr (Other)	1,581	35	-500	1,116	10	0	1,126
0637 Naval Shipyards	681	16	-100	597	34	0	631
0671 Communications Services	1,349	0	-300	1,049	17	0	1,066

Department of the Navy
Operation and Maintenance, Navy
4COP (a) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	23,649	-140	-2,276	21,233	10	0	21,243
07 Transportation							
0705 AMC Channel Cargo	95	7	0	102	2	0	104
0708 MSC Chartered Cargo	13	2	0	15	0	0	15
0771 Commercial Transportation	1,051	16	-107	960	15	0	975
TOTAL 07 Transportation	1,159	25	-107	1,077	17	0	1,094
09 OTHER PURCHASES							
0901 Foreign Nat'l Indirect Hire (FNIH)	348	13	-56	305	0	12	317
0913 PURCH UTIL (Non WCF)	5,035	-45	-772	4,218	67	0	4,285
0914 Purchased Communications (Non WCF)	1,158	-10	-200	948	15	0	963
0915 Rents	1,368	-12	-603	753	12	0	765
0920 Supplies & Materials (Non WCF)	2,575	-23	-369	2,183	35	0	2,218
0921 Printing and Reproduction	130	-1	0	129	2	0	131
0925 Equipment Purchases	1,437	-14	-493	930	15	0	945
0987 Other Intragovernmental Purchases	21,374	321	-670	21,025	340	-19,677	1,688
0989 Other Contracts	2,839	43	-550	2,332	37	2,158	4,527
TOTAL 09 OTHER PURCHASES	36,264	272	-3,713	32,823	523	-17,507	15,839
TOTAL 4COP (a) Security Programs	108,072	2,147	-12,029	98,190	530	-16,749	81,971

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Classified program including statistics on foreign military forces, weapons, targets and personnel; analysis of worldwide developments that affect U.S. security interests and personnel/equipment; assessments of military capabilities and actions and projections of developments in forces, weapons, plans and intentions.

II. Force Structure Summary

World-wide Navy intelligence operations.

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
4C0P(b) – Security Programs	245,012	254,363	254,363	254,091	272,722

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	254,363	254,091
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	0	0
Appropriation	254,363	0
Across-the-board Reduction (Rescission)	-163	0
Price Change	0	4,971
Functional Transfers	0	0
Program Changes	-109	13,660
Current Estimate	254,091	272,722

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
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Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		254,363
2) FY 2001 Appropriated Amount		254,363
3) FY 2001 Across the board Reduction (Rescission)		-163
a) Decrease reflects .22% across-the-board reduction directed in PL 106-554.	-163	
4) Program Increases FY 2001 (Emergent Requirements)		560
a) Net increase to support GDIP classified program.	89	
b) Increase to support GDIP classified program.	471	
5) Program Decreases FY 2001 (Emergent Requirements)		-669
a) Technical adjustment for GDIP classified program.	-103	
b) Realignment of funds to NCTC for payment of DISA Tier one bill.	-81	
c) Decrease in civilian personnel for classified program.	-466	
d) Decrease in system engineering support.	-19	
6) Baseline Funding (subtotal)		254,091
7) Revised FY 2001 Current Estimate		254,091
8) FY 2002 Price Growth		4,971
9) Program Growth in FY 2002		22,027
a) Increase in civilian personnel for classified program.	3,332	
b) Increase in General Defense Intelligence Program (GDIP).	18,695	
10) One Time FY 2001 Costs		253
a) One additional workday	86	
b) Increase due to non-recurrence of FY 2001 .22% across-the-board reduction.	167	
11) Program Decrease in FY 2002		-8,620
a) Decrease in system engineering support and miscellaneous expense. (Details are classified)	-61	
b) Decrease due to a reduced level of Navy collection management being performed.	-123	
c) Removes one-time cost GDIP classified program.	-4,064	
d) Decrease in public works costs, rents, supplies and materials and equipment maintenance for GDIP classified program.	-2,808	
e) NMCI Discontinued Support Cost	-1,564	
12) FY 2002 Budget Request		272,722

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	252	274	34	308	245	270	37	307
TOTAL CIVPERS	252	274	34	308	245	270	37	307
Enlisted (USN)	1,132	1,122	-12	1,110	1,136	1,148	-29	1,119
Officers (USN)	315	367	-3	364	333	351	18	369
TOTAL MILPERS	1,447	1,489	-15	1,474	1,469	1,499	-11	1,488

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4C0P (b) - Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	91,085	2,364	-2,034	91,415	2,070	3,323	96,808
0103 Wage Board	352	9	-16	345	6	9	360
0107 Civ Voluntary Separation & Incentive Pay	419	0	-419	0	0	0	0
0111 Disability Compensation	180	0	-1	179	0	0	179
TOTAL 01 Civilian Personnel Compensation	92,036	2,373	-2,470	91,939	2,076	3,332	97,347
 03 Travel							
0308 Travel of Persons	5,767	87	464	6,318	101	-575	5,844
TOTAL 03 Travel	5,767	87	464	6,318	101	-575	5,844
 04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	135	2	1	138	1	3	142
0415 DLA Managed Purchases	1,364	61	-59	1,366	22	-23	1,365
0416 GSA Managed Supplies and Materials	95	1	-8	88	1	0	89
TOTAL 04 WCF Supplies & Materials Purchases	1,594	64	-66	1,592	24	-20	1,596
 05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	245	4	-25	224	4	0	228
TOTAL 05 STOCK FUND EQUIPMENT	245	4	-25	224	4	0	228
 06 Other WCF Purchases (Excl Transportation)							
0614 Naval Cmd, Control & Ocean Surv Center	1,518	6	-2	1,522	44	-20	1,546
0633 Defense Publication & Printing Service	83	10	-10	83	1	0	84
0634 Naval Public Works Ctr (Utilities)	1,888	15	79	1,982	348	-335	1,995
0635 Naval Public Works Ctr (Other)	809	18	-1	826	7	11	844
0679 Cost Reimbursable Purchases	42,400	636	-636	42,400	678	-678	42,400
TOTAL 06 Other WCF Purchases (Excl Transportation)	46,698	685	-570	46,813	1,078	-1,022	46,869

Department of the Navy
Operation and Maintenance, Navy
4C0P (b) Security Program
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
07 Transportation							
0771 Commercial Transportation	100	1	1	102	2	0	104
TOTAL 07 Transportation	100	1	1	102	2	0	104
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	9,165	137	-99	9,203	147	-106	9,244
0915 Rents	150	2	-13	139	2	-7	134
0917 Postal Services (USPS)	75	1	-26	50	1	0	51
0920 Supplies & Materials (Non WCF)	5,526	82	-450	5,158	82	-81	5,159
0921 Printing and Reproduction	405	6	-15	396	7	-5	398
0922 Equip Maintenance by Contract	19,681	297	-3,048	16,930	261	-533	16,658
0923 FAC maint by contract	2,465	37	-282	2,220	36	0	2,256
0925 Equipment Purchases	22,903	344	-927	22,320	357	-412	22,265
0987 Other Intragovernmental Purchases	3,156	47	-121	3,082	50	-41	3,091
0989 Other Contracts	33,097	496	12,338	45,931	716	13,291	59,938
0998 Other Costs	1,957	29	-312	1,674	27	-161	1,540
TOTAL 09 OTHER PURCHASES	98,580	1,478	7,045	107,103	1,686	11,945	120,734
TOTAL 4C0P (b) Security Programs	245,020	4,692	4,379	254,091	4,971	13,660	272,722

Department of the Navy
Operation and Maintenance, Navy
4C0P (c) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This classified program involves protecting installations, material, operations information and personnel from espionage, and sabotaging other clandestine intelligence activities and terrorism.

II. Force Structure Summary

World-wide Navy intelligence operations.

Department of the Navy
Operation and Maintenance, Navy
4COP (c) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
4COP(c) – Security Programs	55,525	57,039	57,039	57,039	69,935

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	57,039	57,039
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	0	0
Appropriation	57,039	0
Across-the-board Reduction (Rescission)	0	0
Price Change	0	1,883
Functional Transfers	0	0
Program Changes	0	11,013
Current Estimate	57,039	69,935

Department of the Navy
Operation and Maintenance, Navy
4COP (c) Security Programs
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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		57,039
2) FY 2001 Appropriated Amount		57,039
3) Baseline Funding (subtotal)		57,039
4) Revised FY 2001 Current Estimate		57,039
5) FY 2002 Price Growth		1,883
6) Program Growth in FY 2002		11,021
a) Foreign Counter Intelligence Program adjustments.	4,790	
b) Increase to support continuing efforts associated with Force Protection.	4,000	
c) Increase reflects one additional paid day of civilian employment.	285	
d) Increase in equipment purchase associated with the Defense Counter-Intelligence Information System (DCIIS)	286	
e) Increase in contract support for the Counterterrorist Center-Counter Terrorist Response Group (CTC-CRG).	1,660	
7) Program Decrease in FY 2002		-8
a) Decrease in Collection and Classification of Information Funds (C&CI) to reflect proper funding level.	-8	
8) FY 2002 Budget Request		69,935

Department of the Navy
Operation and Maintenance, Navy
4C0P (c) Security Programs
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IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4C0P (c) Security Programs
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002	FY 2000	FY 2001	Change FY 2001 to <u>FY 2002</u>	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
Enlisted (USN)	12	11	-1	10	12	12	-2	10
Officers (USN)	9	12	0	12	11	11	1	12
TOTAL MILPERS	21	23	-1	22	23	23	-1	22

Department of the Navy
Operation and Maintenance, Navy
4COP (c) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4COP(c) – Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	42,504	1,632	1,926	46,062	1,709	190	47,961
TOTAL 01 Civilian Personnel Compensation	42,504	1,632	1,926	46,062	1,709	190	47,961
03 Travel							
0308 Travel of Persons	2,586	39	0	2,625	42	-3	2,664
TOTAL 03 Travel	2,586	39	0	2,625	42	-3	2,664
07 Transportation							
0706 AMC Channel Passenger	0	0	171	171	3	-3	171
0708 MSC Chartered Cargo	0	0	24	24	0	0	24
0719 MTMC Cargo Operations (Port Handling)	0	0	28	28	0	0	28
0771 Commercial Transportation	18	0	172	190	3	0	193
TOTAL 07 Transportation	18	0	395	413	6	-3	416
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	228	3	64	295	4	105	404
0915 Rents	13	0	0	13	0	0	13
0920 Supplies & Materials (Non WCF)	187	3	0	190	3	0	193
0921 Printing and Reproduction	6	0	0	6	0	0	6
0922 Equip Maintenance by Contract	307	5	0	312	5	0	317
0925 Equipment Purchases	3,791	57	-2,528	1,320	21	289	1,630
0989 Other Contracts	7,412	111	-2,220	5,303	85	10,443	15,831
0998 Other Costs	500	8	-8	500	8	-8	500
TOTAL 09 OTHER PURCHASES	12,444	187	-4,692	7,939	126	10,829	18,894
TOTAL 4COP (c) Security Programs	57,552	1,858	-2,371	57,039	1,883	11,013	69,935

Department of the Navy
Operation and Maintenance, Navy
4COP (d) Security Programs
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

This sub-activity group provides funding to support Security Programs programs.

II. Force Structure Summary

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4C0P (d) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
4C0P(d) Security Programs	6,155	7,077	7,077	7,062	7,933

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	7,077	7,062
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional – General Provisions	0	0
Appropriation	7,077	0
Across-the-board Reduction (Rescission)	-15	0
Price Change	0	221
Functional Transfers	0	0
Program Changes	0	650
Current Estimate	7,062	7,933

Department of the Navy
Operation and Maintenance, Navy
4COP (d) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		7,077
2) FY 2001 Appropriated Amount		7,077
3) FY 2001 Across the board Reduction (Rescission)		-15
a) Decrease reflects .22% across-the-board reduction directed in PL 106-554.	-15	
4) Baseline Funding (subtotal)		7,062
5) Revised FY 2001 Current Estimate		7,062
6) FY 2002 Price Growth		221
7) Program Growth in FY 2002		635
a) Increase in civilian personnel to support classified program	115	
b) Increase to classified program.	520	
8) One Time FY 2001 Costs		15
a) Increase due to non-recurrence of FY 2001 .22% across-the-board reduction.	15	
9) FY 2002 Budget Request		7,933

Department of the Navy
Operation and Maintenance, Navy
4COP (d) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

IV. Performance Criteria and Evaluation Summary:

This information is classified.

Department of the Navy
Operation and Maintenance, Navy
4COP (d) Security Programs
FY 2002 Amended Budget Submission
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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	76	47	30	77	69	47	30	77
TOTAL CIVPERS	76	47	30	77	69	47	30	77
Enlisted (USN)	59	65	2	67	57	62	4	66
Officers (USN)	58	92	15	107	59	75	25	100
TOTAL MILPERS	117	157	17	174	116	137	29	166

Department of the Navy
Operation and Maintenance, Navy
4COP (d) Security Programs
FY 2002 Amended Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
4COP(d) – Security Programs							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,062	171	456	4,689	182	115	4,986
TOTAL 01 Civilian Personnel Compensation	4,062	171	456	4,689	182	115	4,986
09 OTHER PURCHASES							
0989 Other Contracts	226	4	-203	27	1	368	396
0998 Other Costs	2,072	31	243	2,346	38	167	2,551
TOTAL 09 OTHER PURCHASES	2,298	35	40	2,373	39	535	2,947
TOTAL 4COP (d) Security Programs	6,360	206	496	7,062	221	650	7,933

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This program provides support for the Latin American Cooperation Program; Title 10 legislative initiatives; Asia Pacific Regional Initiative; International Cooperative Administrative Support Program; emergency medical travel for Navy personnel and their families at Military Assistance Advisory Groups (MAAGS), Missions and Defense Attache Offices worldwide; the Technology Transfer Program; and payment of the three percent administrative fee waiver on Foreign Military Sales (FMS) Training Cases.

II. Force Structure Summary

This activity group supports 2 Unified Commanders, 26 Security Assistance Offices, and 62 Defense Attache offices.

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
International Hdqtrs & Agencies	8,166	8,508	8,508	9,488	9,994

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	8,508	9,488
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	8,508	0
Across-the-board Reduction (Rescission)	-21	0
Price Change	0	149
Functional Transfers	0	0
Program Changes	1,001	357
Current Estimate	9,488	9,994

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		8,508
2) FY 2001 Appropriated Amount		8,508
3) FY 2001 Across the board Reduction (Rescission)		-21
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-21	
4) Program Increases FY 2001 (Emergent Requirements)		1,001
a) Increase for execution/fact of life changes for emergent requirements and support.	1	
b) Increase in travel and contracts for the Asia Pacific Regional Initiative in accordance with Program Decision Memorandum (PDM I). The U.S. military plays an essential role in building coalitions and shaping the international environment in ways that protect and promote U.S. interests. Military cooperation often serves as a positive means of engagement, building security relationships today in an effort to keep these countries from becoming adversaries tomorrow.	1,000	
5) Baseline Funding (subtotal)		9,488
6) Revised FY 2001 Current Estimate		9,488
7) FY 2002 Price Growth		149
8) Program Growth in FY 2002		368
a) Increase in supplies and materials and other contracts to support programs that provide assistance to other nations.	51	
b) Increase for three percent administrative fee to Defense Finance and Accounting Service, Denver Center for Foreign Military Sales training cases.	296	
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	21	
9) Program Decrease in FY 2002		-11
a) Decrease in travel due to fewer trips being made by military members and their dependents who travel from overseas locations to the U. S. for medical assistance.	-11	
10) FY 2002 Budget Request		9,994

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Latin American Cooperation Program (\$000)	347	427	440
Navy Medical Travel	134	169	166
International Cooperative Administrative Support Services	1,797	1,841	1,875
Title 10 Initiatives (\$000):			
Joint/Combined Exercises	1,022	1,013	1,020
Payment of Foreign Defense Personnel, Personal Expenses	1,127	1,925	2,000
Humanitarian/Civic Assistance	<u>1,150</u>	<u>1,425</u>	<u>1,458</u>
Total Title 10	3,299	4,363	4,478
Number of Technology Transfer Issues Reviewed	4,590	4,590	4,590
FMS Cases	40	40	50

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2002 Amended Budget Submission
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V. Personnel Summary:

		Change				Change	
FY 2000	FY 2001	FY 2001 to	FY 2002	FY 2000	FY 2001	FY 2001 to	FY 2002
<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>

Department of the Navy
Operation and Maintenance, Navy
4D1Q International Hdqtrs & Agencies
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
4D1Q							
03 Travel							
0308 Travel of Persons	1,339	20	1,257	2,616	42	-11	2,647
TOTAL 03 Travel	1,339	20	1,257	2,616	42	-11	2,647
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,441	39	-237	2,243	35	49	2,327
0989 Other Contracts	1,797	29	115	1,941	29	15	1,985
0998 Other Costs	2,589	41	58	2,688	43	304	3,035
TOTAL 09 OTHER PURCHASES	6,827	109	-64	6,872	107	368	7,347
TOTAL 4D1Q International Hdqtrs & Agencies	8,166	129	1,193	9,488	149	357	9,994

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Real Property Maintenance (RPM), bachelor quarters maintenance, centrally managed demolition program, and repair of facilities predominately support administrative-type activities.

II. Force Structure Summary

Supports Real Property Maintenance (RPM) within Greater Washington Area and the Naval Support Activity Mid-South.

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Real Property Maintenance	76,194	109,485	109,485	101,399	102,588

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	109,485	101,399
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Congressional – General Provisions	0	0
Adjustments to Meet Congressional Intent	0	0
Appropriation	109,485	0
Across-the-board Reduction (Recission)	-228	0
Price Change	0	1,261
Functional Transfers	0	0
Program Changes	-7,858	-72
Current Estimate	101,399	102,588

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		109,485
2) FY 2001 Appropriated Amount		109,485
3) FY 2001 Across the board Reduction (Rescission)		-228
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-228	
4) Program Increases FY 2001 (Emergent Requirements)		1,430
a) Annualizes the work years for the reimbursable to direct end strength realigned from Base Operations Support in FY2000 in support of regionalization efforts.	233	
b) Savings realized from Functionality Assessments are realigned to repair facilities at the Naval District Washington (NDW).	1,197	
5) Program Decreases FY 2001 (Emergent Requirements)		-9,288
a) NMCI Discontinued Support Cost	-1,283	
b) Funds realigned to Naval Criminal Investigative Service to fund high priority declassification efforts.	-2,550	
c) Funds realigned to Base Support (BSS4) to support base operations for NSA Mid-South (-\$1726) and NSF Thurmont (-\$1785).	-3,511	
d) Realignment to Combat Operations (1C6C) and Planning Engineering and Design (4B2N) for increased DMC Mechanicsburg mainframe usage charges and higher than expected workers' compensation claims.	-1,944	
6) Baseline Funding (subtotal)		101,399
7) Revised FY 2001 Current Estimate		101,399
8) FY 2002 Price Growth		1,261
9) Program Growth in FY 2002		5,199
a) Funding increase will reduce the backlog of demolition projects in order to support Navy's commitment to reduce infrastructure and associated operation and maintenance costs.	3,105	
b) Increase in funding to reflect one additional work day in FY 2002.	12	
c) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	232	
d) Funding increase for emergent antiterrorism and force protection requirements in order to mitigate recently recognized force protection vulnerabilities.	1,850	
10) Program Decrease in FY 2002		-5,271
a) Reduction to maintenance and repair of minor projects at Naval District Washington (NDW) and Naval Support Activity Mid-South.	-3,656	
b) NMCI Discontinued Support Cost	-1,596	
c) Reduction in civilian compensation reflects salary savings resulting from rejuvenating and reshaping the workforce.	-19	

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
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C. Reconciliation of Increases and Decreases

11) FY 2002 Budget Request

102,588

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
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IV. Performance Criteria and Evaluation Summary:

Real Property Maintenance

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Maintenance and Repair			
Buildings (Floor Space) (KSF)	8,220	9107	8683
Pavements (airfield/non airfield) (KSY)	3,052	3,052	3,052
Land (AC)	4,220	4,220	4,220
Railroad Trackage (Miles)	1	1	1
Recurring Maintenance (\$000)	16,501	21,092	17,032
Repair (\$000)	32,032	42,823	43,797
B. Minor Construction	274	1,580	2,048
C. Administration and Support			
Number of Installations	9	9	9
Backlog of Maintenance & Repair (Critical, EOY, \$000)	124,000	134,000	138,000

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
Exhibit OP-5

V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>		<u>ES</u>	<u>WY</u>	<u>WY</u>		<u>WY</u>
DHUS - Direct Hire, U.S.	35	47	0	47	38	47	0	47
TOTAL CIVPERS	35	47	0	47	38	47	0	47
ANE - Enlisted (USN)	3	7	0	7	5	5	2	7
ANO - Officers (USN)	0	2	0	2	1	1	1	2
TOTAL MILPERS	3	9	0	9	6	6	3	9

Department of the Navy
Operation and Maintenance, Navy
BSM4 Real Property Maintenance
FY 2002 Amended Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
BSM4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	3,241	280	-373	3,148	117	-13	3,252
TOTAL 01 Civilian Personnel Compensation	3,241	280	-373	3,148	117	-13	3,252
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	29,880	654	23,177	53,711	430	-3,399	50,742
TOTAL 06 Other WCF Purchases (Excl Transportation)	29,880	654	23,177	53,711	430	-3,399	50,742
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	60	1	-61	0	0	0	0
0922 Equip Maintenance by Contract	18	0	-18	0	0	0	0
0923 FAC maint by contract	40,500	647	3,393	44,540	714	3,340	48,594
0925 Equipment Purchases	1,876	30	-1,906	0	0	0	0
0989 Other Contracts	521	8	-529	0	0	0	0
0998 Other Costs	98	2	-100	0	0	0	0
TOTAL 09 OTHER PURCHASES	43,073	688	779	44,540	714	3,340	48,594
TOTAL BSM4 Real Property Maintenance	76,194	1,622	23,583	101,399	1,261	-72	102,588

Department of the Navy
Operation and Maintenance, Navy
BSS4 Base Support
FY 2002 Amended Budget Submission
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I. Description of Operations Financed

Provides base support funding for activities that predominately support administrative-type activities. Base support includes operation of utility systems; public work services; base administration; supply operations; base services such as transportation and security; personnel support functions; bachelor quarters operations; morale welfare, and recreation operations; disability compensation and environmental management.

II. Force Structure Summary

Supports base operations within the Greater Washington Area; the Naval Support Activity Mid-South; the Naval Security Group sites worldwide; the Naval Air Systems Command Headquarters; and the Naval Sea Systems Command Headquarters.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	FY 2001 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
Base Support	200,800	157,131	155,931	146,093	202,247

B. Reconciliation Summary:

	Change <u>FY 2001/2001</u>	Change <u>FY 2001/2002</u>
Baseline Funding	157,131	146,093
Congressional - Distributed	0	0
Congressional - Undistributed	-1,104	0
Congressional – General Provisions	-36	0
Adjustments to Meet Congressional Intent	-60	0
Appropriation	155,931	0
Across-the-board Reduction (Recission)	-312	0
Price Change	0	2,869
Functional Transfers	0	0
Program Changes	-9,526	53,285
Current Estimate	146,093	202,247

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C. Reconciliation of Increases and Decreases

1) FY 2001 President Budget Request		157,131
2) Congressional Adjustment (Undistributed)		-1,104
a) Civilian Personnel Underexecution	-1,090	
b) Defense Joint Accounting System	-6	
c) Communications Program Growth	-8	
3) Congressional Adjustment (General Provision)		-36
a) Section 8165: Headquarters and Admin. Activities	-36	
4) Adjustment to meet Congressional Intent		-60
a) Acquisition Management	-40	
b) Acquisition Workforce	-20	
5) FY 2001 Appropriated Amount		155,931
6) FY 2001 Across the board Reduction (Rescission)		-312
a) Decrease reflects the .22% across-the-board reduction directed in PL 106-554.	-312	
7) Program Increases FY 2001 (Emergent Requirements)		22,455
a) Funds are realigned from civilian personnel to reflect funding that is executed for purchases and services received from other governmental agencies and for contract support.	3,872	
b) Increase reflects NAVSEA base operations cost when they relocate to the Washington Navy Yard, and cost associated with the BOS contracts at the Naval District Washington and NSA Mid-South.	4,369	
c) Funding realigned from BSM4 (Real Property Maintenance) to support the Child Development Program at NSA Mid-South due over-estimate reductions for Commercial Activities studies and support for NSF Thurmont.	2,081	
d) Realigned from 4A3M (Civilian Manpower & Personnel Management) to BSS4 (Base Support) to support the Armed Forces Inaugural Committee requirements for FY 2001	1,530	
e) Increase reflects development and support of National Environmental Policy Act (NEPA).	90	
f) Funds is realigned from purchased utilities to bring MWR Program at NSA Mid-South up to the CNO Standards for appropriated support activities for Category A and B.	500	
g) NMCI Service Cost.	10,013	
8) Program Decreases FY 2001 (Emergent Requirements)		-31,981
a) Decrease is a result of one time realignment from Base Support (BSS4) to 4B4N (Air Systems Support) to fully fund NAVAIR Enterprise Resource Planning Program Management Pilot.	-421	
b) Realignment of two tiered communications costs to Navy Computer and Telecommunications Command for centralized payment to DISA.	-4,122	

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C. Reconciliation of Increases and Decreases

c) Transfer from sub-activity group BSS4 (Base Support) , to Commander, Naval Security Group as part of the Installation Claimant Consolidation.	-156	
d) Decrease reflects reduction in civilian personnel compensation due to pricing realignment and compensation benefits,	-990	
e) NMCI Discontinued Support Cost	-4,684	
f) NMCI Net Efficiency Savings	-176	
g) Adjustments reflects Functionality Assessments and A-76 Studies which are intended to optimize the organizational structure and support the adoption of better business management practices.	-2,482	
h) Decrease reflects end strength and work years are realigned from direct funding to reimbursable for the Naval District Washington (-44 E/S, -13 W/Y).	-915	
i) Decrease reflects reductions in travel, supplies, materials, purchases, printing and communications services, and equipment maintenance.	-2,435	
j) Realignment to Naval Investigative Service (4C1P) to fund DSS Security Investigations.	-12,600	
k) Realignment to Administration (4A1M) to fund increased Pentagon Renovation costs to relocate Metro entrance.	-3,000	
9) Baseline Funding (subtotal)		146,093
10) Revised FY 2001 Current Estimate		146,093
11) FY 2002 Price Growth		2,869
12) One Time FY 2002 Costs		4,716
a) Increase reflects funding for collateral equipment for MILCON projects (P-903, P-904, P-608 and P-009) for the Operations Control Center, ASU Bahrain, BEQ/Mess Hall Replacement at NSF Thurmont and Warfighting Center at METOC.	4,716	
13) Program Growth in FY 2002		59,640
a) Additional funding is for projected increases in base level utilities for significant price increases for natural gas and electricity.	600	
b) Funding increase for emergent antiterrorism and force protection requirements in order to mitigate recently recognized force protection vulnerabilities.	1,596	
c) NMCI Other Costs	1,594	
d) Increase reflects funding is to support maintenance, repairs and base services at Field Support Activities.	8,800	
e) Increase due to non-recurrence in FY 2002 of the FY 2001 .22% across-the-board reduction.	317	
f) Increase reflects base operations funding for NAVSEA move to the Washington Navy Yard.	6,325	
g) Increase reflects Base Support initiatives to enhance shore installation facilities to achieve C2/C3 level of readiness.	22,345	
h) Environmental Program increase for completion of level one projects at NSA Mid-South and NSF Thurmont.	1,362	
i) NMCI Seat Service Cost	11,274	

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C. Reconciliation of Increases and Decreases

j) Increase reflects funding to bring MWR Program at NSA Mid-South up to standards for appropriated support activities for Category A and B and for partial restore to the Child Development Program at NSA Mid-South of savings projected from Commercial Activities studies.	390	
k) Increase in funding to reflect one additional work day in FY 2002 and increase to FERS benefit rate.	119	
l) Support for development and operation of the Hazardous Substance Management System (HSMS) Program.	937	
m) Increase in funding is to support base communications, bachelor quarters, pollution prevention efforts at Naval Security Group activities.	660	
n) Increase reflects additional requirement of leased circuits, controlled access improvements, and for increase in custodial, grounds, maintenance, and administrative services for NAVAIR headquarters provided by their WCF host activity.	3,321	
14) Program Decrease in FY 2002		-11,071
a) Saving resulting from strategic sourcing initiatives, general workforce reductions and reduced requirement for strategic sourcing studies.	-3,295	
b) Decrease reflects base operations support funding due to management initiatives taken as a part of regionalization.	-847	
c) Decrease reflects reductions in funding estimates for Building Maintenance Fund account, reduction in space requirement for the Under Secretary of the Navy and the Space and Warfare Systems Command.	-685	
d) NMCI Discontinued Support Cost	-6,244	
15) FY 2002 Budget Request		202,247

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IV. Performance Criteria and Evaluation Summary:

	FY 2000	<u>FY 2001</u>	FY 2002
<u>Base Operations</u>			
A. Administration (\$000)	37,477	30,886	29,832
Military Personnel Average Strength	3	3	3
Civilian Personnel FTE	159	159	159
Number of Bases, Total	9	9	9
(CONUS)	7	7	7
(Overseas)	2	2	2
Population Served, Total	256,129	256,129	256,129
(Military, Average Strength)	40,599	40,599	40,599
(Civilian, FTEs)	215,530	215,530	215,530
 B. Retail Supply Operations (\$000)	 399	 411	 424
Military Personnel Average Strength	0	0	0
Civilian Personnel FTE	7	7	7
 C. Bachelor Housing Ops./Furnishings (\$000)	 1,222	 273	 90
Military Average Strength	24	24	24
Civilian FTEs	2	2	2
No. of Officer Quarters	7	7	7
No. of Enlisted Quarters	29	29	29
 D. Other Morale, Welfare and Recreation (\$000)	 9,050	 10,009	 10,091
Military Average Strength	3	3	3
Civilian FTEs	71	68	68
Population Served, Total (combined)	270,659	270,805	270,703
(Military, Average Strength)	N/A	N/A	N/A
(Civilian/Dependents, FTEs)	N/A	N/A	N/A
 E. Maintenance of Installation Equipment (\$000)	 N/A	 N/A	 N/A

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IV. Performance Criteria and Evaluation Summary:

F.	Other Base Services (\$000)	42,933	44,895	45,193
	Military Average Strength	21	21	21
	Civilian FTEs	122	123	123
	Number of Motor Vehicles, Total	514	523	523
	(Owned)	109	109	109
	(Leased)	405	414	414
G.	Other Personnel Support (\$000)	N/A	N/A	N/A
H.	Payments to GSA			
	Standard Level User Charges (\$000)	54,518	30,342	25,498
	Leased Space (000 sq ft)	2,561	854	843
	Recurring Reimbursements (\$000)	57,631	31,196	25,391
	One-time Reimbursements	0	0	0
I.	Non-GSA Lease Payments for Space			
	Leased Space (000 sq ft)	1,584	1,584	1,584
	Recurring Reimbursements (\$000)	583	1,183	1,083
	One-time Reimbursements (\$000)	0	0	0
J.	Other Engineering Support (\$000)	N/A	N/A	N/A
K.	Operation of Utilities (\$000)	20,319	20,523	20,505
	Military Personnel Average Strength	N/A	N/A	N/A
	Civilian Personnel FTEs	N/A	N/A	N/A
	Electricity (MWH)	124,276	136,276	136,276
	Heating (MBTU)	395,971	120,188	120,188
	Water, Plants & Systems (000 gals)	217,602	217,733	217,733
	Sewage & Waste Systems (000 gals)	234,709	234,920	234,920
	Air Conditioning and Refrigeration (MBTU)	11,220	17,460	17,460
L.	Child and Youth Development Programs			

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IV. Performance Criteria and Evaluation Summary:

Number of Child Development Centers	418	418	418
Number of Family Child Care (FCC) Homes	216	282	330

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V. Personnel Summary:

	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002	FY 2000	FY 2001	Change FY 2001 to FY 2002	FY 2002
	<u>ES</u>	<u>ES</u>	<u>FY 2002</u>	<u>ES</u>	<u>WY</u>	<u>WY</u>	<u>FY 2002</u>	<u>WY</u>
DHUS - Direct Hire, U.S.	584	533	-10	523	596	543	-9	534
FNDH - Direct Hire, Foreign National	1	0	0	0	0	0	0	0
TOTAL CIVPERS	585	533	-10	523	596	543	-9	534
ANE - Enlisted (USN)	497	519	8	527	565	515	15	530
ANO - Officers (USN)	33	32	0	32	39	36	-2	34
TOTAL MILPERS	530	551	8	559	604	551	13	564

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
<hr/>							
BSS4							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	28,693	1,239	-1,871	28,061	1,003	-642	28,422
0103 Wage Board	2,239	70	601	2,910	98	10	3,018
0106 Benefits to Former Employees	414	0	3,362	3,776	0	-2,646	1,130
0111 Disability Compensation	627	0	-56	571	0	0	571
TOTAL 01 Civilian Personnel Compensation	31,973	1,309	2,036	35,318	1,101	-3,278	33,141
03 Travel							
0308 Travel of Persons	895	14	253	1,162	19	-30	1,151
TOTAL 03 Travel	895	14	253	1,162	19	-30	1,151
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	108	64	-154	18	2	0	20
TOTAL 04 WCF Supplies & Materials Purchases	108	64	-154	18	2	0	20
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	2,015	30	-363	1,682	25	67	1,774
TOTAL 05 STOCK FUND EQUIPMENT	2,015	30	-363	1,682	25	67	1,774
06 Other WCF Purchases (Excl Transportation)							
0610 Naval Air Warfare Center	12,846	385	-9,633	3,598	18	1,459	5,075
0611 Naval Surface Warfare Center	2,466	69	-1,579	956	-4	24	976
0612 Naval Undersea Warfare Center	273	15	-138	150	0	77	227
0613 Naval Aviation Depots	254	31	-148	137	-9	12	140
0630 Naval Research Laboratory	296	-1	54	349	21	0	370
0631 Naval Facilities Engineering Svc Center	1,201	-26	-254	921	-23	169	1,067
0634 Naval Public Works Ctr (Utilities)	14,000	336	3,535	17,871	518	1,559	19,948
0635 Naval Public Works Ctr (Other)	25	0	-25	0	0	9,044	9,044
0637 Naval Shipyards	877	21	-268	630	36	743	1,409

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VI. Summary of Price and Program Growth (OP-32)

	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total	FY-02 Price Growth	FY-02 Program Growth	FY-02 Program Total
0647 DISA Information Services	600	-38	-562	0	0	0	0
0672 Pentagon Reservation Maint Fund	5,117	0	-5,117	0	0	0	0
TOTAL 06 Other WCF Purchases (Excl Transportation)	37,955	792	-14,135	24,612	557	13,087	38,256
07 Transportation							
0771 Commercial Transportation	2,770	44	-2,745	69	1	0	70
TOTAL 07 Transportation	2,770	44	-2,745	69	1	0	70
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	57,631	922	-33,067	25,486	408	-512	25,382
0913 PURCH UTIL (Non WCF)	6,653	106	-523	6,236	101	456	6,793
0914 Purchased Communications (Non WCF)	8,561	137	-920	7,778	125	1,048	8,951
0915 Rents	612	10	-1	621	10	0	631
0917 Postal Services (USPS)	5,285	85	-4,897	473	8	-58	423
0920 Supplies & Materials (Non WCF)	5,817	93	-888	5,022	80	177	5,279
0921 Printing and Reproduction	102	2	203	307	5	20	332
0922 Equip Maintenance by Contract	527	8	-324	211	3	0	214
0923 FAC maint by contract	1,863	30	-478	1,415	23	1,369	2,807
0925 Equipment Purchases	587	9	2,021	2,617	42	3,058	5,717
0926 Other Overseas Purchases	600	10	-610	0	0	0	0
0932 Mgt & Prof Support Services	2,026	32	1,529	3,587	58	175	3,820
0937 Locally Purchased Fuel (Non-WCF)	70	1	27	98	2	-1	99
0987 Other Intragovernmental Purchases	2,732	44	23,154	25,930	243	12,863	39,036
0989 Other Contracts	25,508	408	-28,353	-2,437	-38	25,133	22,658
0998 Other Costs	6,510	104	-726	5,888	94	-289	5,693
TOTAL 09 OTHER PURCHASES	125,084	2,001	-43,853	83,232	1,164	43,439	127,835
TOTAL BSS4 Base Support	200,800	4,254	-58,961	146,093	2,869	53,285	202,247